



CITY OF TUCSON

APPROVED FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2020-2024

Partners in Tucson's prosperity

CITY OF TUCSON, ARIZONA

Adopted Budget Fiscal Year 2020 through 2024 *Effective July 1, 2019*

Mayor and Council



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JONATHAN ROTHSCHILD
Mayor



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Ward One



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Ward Two



PAUL DURHAM
Ward Three



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MICHAEL J. ORTEGA, P.E.
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CITY OF TUCSON

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Section A

Overview



OVERVIEW of the FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

A Capital Improvement Plan (CIP) is a community planning and fiscal management tool used to coordinate the location, timing, and financing of capital improvements over a five-year period. Capital improvements refer to major, non-recurring physical expenditures such as land, buildings, public infrastructure, and equipment, all with a cost of \$100,000 or more. The CIP is necessary to improve public facilities and infrastructure assets for the economic, aesthetic, and functional viability to our City. The plan identifies our City's specific capital needs based on various long-range plans, goals, and policies and also provides analysis for decision making for City officials and strategic capital planning efforts with City departments.

The City of Tucson's practice is to develop, maintain, and revise when necessary a continuing Capital Improvement Program that covers a five-year planning horizon. This budget document covers Fiscal Years 2019/20 through 2023/24 and identifies capital projects during this timeframe to include the funding sources available for projected expenditures.

The objective of this overview is to give the reader a brief look into the CIP which contains the following financial and narrative information:

- Capital Improvement Program Process
- Budget Highlights
- Summary of Expenditures and Funding Sources
- Department Programs
- Impact on the Operating Budget

CAPITAL IMPROVEMENT PROGRAM PROCESS

Defining a Capital Improvement

To be included in the CIP, projects need to meet one of the following criteria:

- Construction of a new City asset or expansion of an existing City-owned facility, including preliminary planning and surveys, cost of land, staff and contractual services for design and construction, and related furnishings and equipment.
- Initial acquisition of a major equipment system which will become a City asset, with a cost of \$100,000 or more and a useful life of at least six years.
- Major renovation or rehabilitation of an existing City-owned facility that requires an expenditure of \$100,000 or more and will extend the life of the original City asset.

Exceptions have been made for inclusion of a few projects that do not meet the above criteria (Sun Tran buses, Sun Van paratransit vans, street improvements and Tucson Delivers, Parks and Connections) to make the planning, funding, and acquisition of these purchases more visible to the public and the governing body.

Steps from Submittal to Approval

In December 2018, the CIP process began with the Budget and Long-Term Financial Planning Division of the Business Services Department, providing direction and guidelines to department liaisons. Departments were given approximately seven weeks to develop their CIP requests based on their assessment of needs, existing bond authorizations, and grant awards. Departments were directed to include only projects with secured funding. Exceptions were made for annual federal grant appropriations from the Federal Transit Administration (FTA), other pending awards that would require budget capacity (such as any non-federal grants or contributions), and future enterprise revenue bonds. Department requests were reviewed by the Budget and Financial Planning Division and applicable revisions were made.

OVERVIEW of the FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

The proposed CIP was presented to the Mayor and Council on April 23, 2019, along with the Recommended Fiscal Year 2019/20 Budget. The first year of the CIP was included as part of the City's Recommended Budget. The Mayor and Council reviewed and discussed both the operating and capital budgets at Study Sessions in May. Two public hearings were held prior to the adoption of the Fiscal Year 2019/20 budget on June 4, 2019.

BUDGET HIGHLIGHTS

This proposed five-year CIP totals \$1.16 billion; \$269.0 million is budgeted in the first year of the CIP and is a component of the Fiscal Year 2019/20 Adopted Budget. Notable projects include the following:

Broadway Improvement Project: Euclid to Country Club. This project is a Regional Transportation Authority Plan roadway improvement managed by the City of Tucson. The project is to design and reconstruct the two-mile section of arterial roadway including widening from four lanes to six lanes with bike lanes, sidewalks, and landscaping. The total project is estimated to be \$32.7 million, with \$21.4 million budgeted in Fiscal Year 2019/20.

Reid Park Zoo Quality of Life Tax: Proposition 202 and 203. The City of Tucson voters approved a tenth-of-a-cent sales tax for a period of ten years, from February 1, 2018 to December 31, 2027. The Reid Park Zoo Capital Improvement Funds are restricted to be used for capital improvements, operations, and maintenance of the Zoo. The plan is to improve and update Zoo facilities to modern zoo standards, by improving existing habitats and bringing in new species with the construction of new habitats that will provide safer and healthier environments for the animals. The five-year CIP for this project is budgeted at \$48.3 million, with \$4.7 million budgeted in Fiscal Year 2019/20.

Plant 1 Complex. This is a new project for Tucson Water Department to build new buildings and for general improvements to the Plant 1 Complex. A new meter shop, warehouse, storage and parking space will be constructed. In addition, the project will improve security, safety, and code compliance upgrades and technology. The project is scheduled to begin in Fiscal Year 2019/20 and will be completed in Fiscal Year 2021/22. Total project budget is \$13.2 million, with \$1.1 million budgeted in Fiscal Year 2019/20. The project is funded by the Tucson Water Revenue and Operations Fund.

Tucson Delivers: Safer City and Better Streets: Proposition 101. On May 16, 2017, the City of Tucson voters approved a new, five-year, half-cent sales tax to fund public safety capital needs and road repairs. The five-year Better Streets' CIP is estimated to be \$94.9 million for the restoration, repair, and resurfacing of City streets, with \$28.9 million budgeted in Fiscal Year 2019/20. The five-year Safer City's CIP is estimated at \$117.2 million, to be spent on vehicles, equipment, and facilities for the Tucson Police Department and Tucson Fire Department, with \$24.9 million budgeted in Fiscal Year 2019/20.

Tucson Delivers: Great Parks and Strong Connections: Proposition 407. On Nov 6, 2018, the City of Tucson voters approved a \$225.0 million bond package for capital improvements on City parks amenities and connections. The bond will fund projects in the coming 10 years. The five-year Parks projects are estimated to be \$76.8 million with \$10.1 million budgeted in Fiscal Year 2019/20, which include improvements to playground, sport fields, pool, splash pads, and recreation centers. The five-year Connections projects are estimated to be \$55.5 million with \$1.7 million budgeted in Fiscal Year 2019/20, which includes greenways, shared use paths, pedestrian safety and walkability, and bicycle safety path projects.

OVERVIEW of the FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

SUMMARY of EXPENDITURES and FUNDING SOURCES

Only funded projects, except as noted earlier, are presented in this five-year CIP. The objective is to clarify for the community what the City can do to meet its needs with the limited funds available.

Expenditures

The proposed five-year CIP for Fiscal Years 2019/20 through 2023/24 totals \$1.16 billion. The majority of the projects and expenditures are in the Community Enrichment and Development category, which includes Housing and Community Development, Parks and Recreation, and Transportation.

Parks and Recreation and Transportation include projects for zoo improvements, road repairs, park amenities, connections for mobility, and greenways. The Public Safety and Justice Services category include police and fire equipment and improvement projects funded by Tucson Delivers: Safer City, initiative.

Five-Year CIP Summary of Expenditures

| (in millions) | Adopted Year 1 FY 19/20 | Projected Five- Year Program |
|--------------------------------------|----------------------------|---------------------------------|
| Community Enrichment and Development | \$ 156.1 | \$ 685.0 |
| Public Safety and Justice Services | 24.9 | 117.2 |
| Public Utilities | 83.5 | 353.8 |
| General Government | 4.5 | 5.1 |
| Total | \$ 269.0 | \$ 1,161.1 |

This five-year CIP is \$9.5 million less than the approved five-year CIP for Fiscal Years 2018/19 through 2022/23 projected at \$1.15 billion. The CIP presumes that all of the Fiscal Year 2019/20 budget will be spent in that year.

The majority of CIP is projected to be spent in the first two Fiscal Years 2019/20 and 2020/21. After Fiscal Year 2020/21 CIP expenditures decrease significantly from \$310.6 million to \$150.1 million by Fiscal Year 2023/24.

For a summary of expenditures by department and fiscal year, see Table I, five-year CIP Summary by Department on page A-8.

OVERVIEW of the FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

Funding Sources

This five-year program of \$1.16 billion is funded primarily from Capital Projects Funds.

Five-Year CIP Summary of Funding Sources

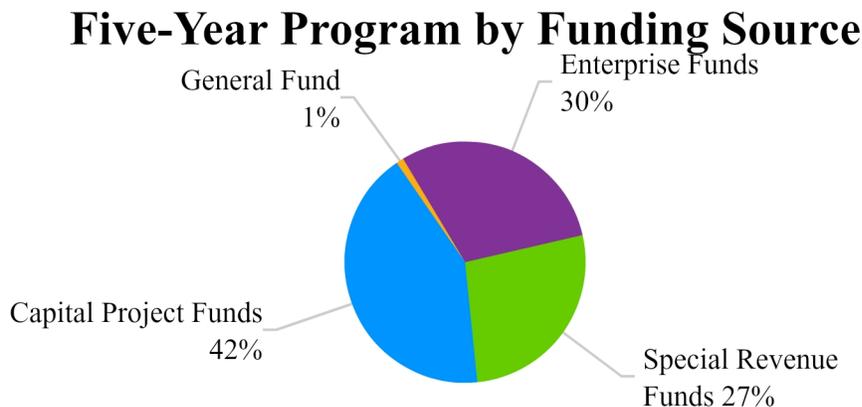
| (in millions) | Adopted Year 1 FY 19/20 | Projected Five- Year Program |
|------------------------|----------------------------|---------------------------------|
| Capital Projects Funds | \$ 98.1 | \$ 490.8 |
| Enterprise Funds | 83.5 | 353.8 |
| General Fund | 3.4 | 4.0 |
| Special Revenue Funds | 84.0 | 312.5 |
| Total | \$ 269.0 | \$ 1,161.1 |

Capital Projects Funds. (This category, which includes the City bond funds, is 42% of the five-year CIP). These funds will provide \$490.8 million over the next five years. Regional Transportation Authority (RTA) funds of \$211.6 million, which accounts for the largest portion of this category. Next are General Obligations Parks and Connections Improvement Funds of \$132.3 million for Parks and Connections. Pima County bonds will provide \$22.3 million. Capacity of \$37.8 million is added for roads, regional parks, and communications improvements along with \$86.8 million from regional Highway User Revenue Funds (HURF) distributed by the Pima Association of Governments (PAG).

Enterprise Funds. Enterprise Funds total \$353.8 million or 31% of the five-year CIP. Environmental and General Services totals \$15.6 million. Tucson Water accounts for the remaining \$338.2 million: \$278.2 million from user revenues and \$60.0 million from Water Revenue Obligation Funds.

General Fund. This category totals \$4.0 million or less than 1% of the five-year CIP and funds the city hall air conditioning and elevator improvements, new permitting software system, and renovation for the new Tucson Economic Advancement Center.

Special Revenue Funds. This category totals \$312.5 million or 26% of the five-year CIP. Included in this category are Safer City Improvement funds of \$117.2 million, Better Streets Improvement Funds of \$94.9 million, Reid Park Zoo Capital Improvement Funds of \$48.3 million, Federal Grants of \$31.8 million and HOME Affordable Housing Funds of \$1.3 million. The General Fund provides \$4.1 million for Mass Transit as local match for federal transit grant. The City's HURF allocation accounts for \$9.9 million, and \$5.0 million comes from civic contributions.



For more detail on funding sources, see Table II, five-year CIP Summary by Funding Source beginning on page A-9.

OVERVIEW of the FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT PROGRAMS

Programs are briefly presented in this section by departments which are listed alphabetically within their budget reporting categories, also known as service areas: Community Enrichment and Development, Public Safety and Justice Services, Public Utilities, Support Services, and General Government. A further listing of the projects by departments are presented on pages A-18 through A-36.

Community Enrichment and Development

The Community Enrichment and Development category, which accounts for 59% of the total five-year CIP, contains projects managed by Housing and Community Development, Parks and Recreation, and Transportation departments.

Housing and Community Development. This department's five-year program of \$5.7 million consists of nine projects. Funding is provided by the Community Development Block Grants (CDBG) and HOME Affordable Housing Funds. These Funds provide for streets and bus stop improvements and public housing building improvements

Parks and Recreation. Parks' five-year CIP of \$134.8 million contains 104 projects. These projects are funded primarily from General Obligations Parks and Connections Improvement Funds of \$76.8 million and Reid Park Zoo Capital Improvement Funds of \$48.3 million, Civic contributions of \$5.0 million, and impact fee revenues of \$4.7 million. These funds provide for a wide range of projects: improvements at regional parks, urban greenway improvements, and amenities at neighborhood parks.

Transportation. The five-year Transportation program totals to \$544.5 million including major program areas such as Public Transit, Streets, Street Lights, and Traffic Signals. The largest funding sources for Transportation's projects include funding from the RTA plan of \$211.6 million, Better Streets Improvement Funds of \$94.9 million, and General Obligations Parks and Connections Improvement Funds of \$55.5 million. Federal funding provides total funding of \$27.5 million: \$19.6 million for transit projects and \$7.9 million for street projects. Other funding sources are Pima County bond funds of \$22.3 million, regional HURF from PAG of \$86.8 million, City HURF of \$9.9 million, and impact fee revenues of \$31.8 million. The remaining \$4.2 million is from the General Fund for Mass Transit as local match for federal transit grants.

Public Safety and Justice Services

The Public Safety and Justice Services category, which accounts for 10% of the total five-year CIP, contains projects managed by the City Manager's Office in partnership with the Fire and Police departments. The program funding comes from voter approved half-cent sales taxes.

Tucson Fire. This department's five-year program of \$57.0 million consists of projects including \$32.8 million for facility upgrades and building new facilities, \$22.9 million for fire vehicles and apparatus, \$1.2 million for technology upgrades, and \$0.1 million for the Public Safety Training Academy track replacement, operating and security upgrades.

Tucson Police. This department's five-year program of \$60.2 million consists of projects including \$37.1 million for facility upgrades and building new facilities, \$13.5 million for Police vehicles, \$4.8 million for technology upgrades, \$3.5 million for personnel safety equipment, \$0.8 million for the Public Safety Training Academy track replacement, operating and security upgrades, \$0.3 million for Police Air Support equipment repairs and replacement, and \$0.2 million for Police Evidence Storage.

Public Utilities

The Public Utilities category, which accounts for 30% of the total five-year CIP, contains projects managed by Environmental and General Services and Tucson Water departments.

Environmental and General Services. The department's five-year program of nine projects totals \$15.6 million. Environmental and General Services' CIP is funded from Environmental Services revenues for landfill and facility improvements.

OVERVIEW of the FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

Tucson Water. The five-year Tucson Water CIP of \$338.2 million includes \$315.0 million of improvements to the potable water system and \$23.2 million of improvements for the reclaimed water system. Tucson Water's CIP is funded with operation revenues of \$278.2 million and Water Revenue Obligation Funds of \$60.0 million.

General Government

The General Government category, which accounts for less than 1% of the total five-year CIP, contains four projects that are budgeted here because it is beyond the oversight scope of a single department. The City Hall Elevator and the Heat, Ventilation and Air Conditioning system projects will replace the existing elevator and system. The New Permitting Software system project will replace the existing system, which will be used city-wide. The Tucson Economic Advancement Center renovation project will serve as a one-stop shop for one city-wide permit activities.

IMPACT on the OPERATING BUDGET

The completion of many capital projects is the beginning of recurring costs for the operating budget. Operating and Maintenance (O&M) impacts from projects in this five-year CIP total \$1.0 million for Fiscal Year 2019/20, increasing to a five-year total of \$5.1 million through Fiscal Year 2023/24. The General Fund O&M impacts in Fiscal Year 2019/20 are for the opening of new or expanded facilities.

For summaries and project detail of O&M impacts by department and funding source over the next five years, see Table III, Summary of CIP Impact on the Operating Budget on page A-11.

OVERVIEW of the FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

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Table III Summary of CIP Impact on the Operating Budget (page A-11).

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Table V Projects with Development Impact Fees (page A-16).

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

Table I. Summary by Department
(\$ millions)

| | Adopted Year 1 FY 19/20 | Year 2 FY 20/21 | Projected Requirements | | | Year 5 FY 23/24 | Five Year Total |
|---|-------------------------------|--------------------|------------------------|--------------------|------------------|--------------------|-----------------------|
| | | | Year 3 FY 21/22 | Year 4 FY 22/23 | | | |
| Community Enrichment and Development | | | | | | | |
| Housing and Community Development | \$ 5.73 | \$ — | \$ — | \$ — | \$ — | \$ — | 5.73 |
| Parks and Recreation | 20.20 | 32.53 | 21.93 | 21.88 | 38.28 | | 134.82 |
| Transportation | 130.15 | 163.65 | 142.52 | 68.72 | 39.37 | | 544.41 |
| Subtotal | \$ 156.08 | \$ 196.18 | \$ 164.45 | \$ 90.60 | \$ 77.65 | \$ | 684.96 |
| Public Safety and Justice Services | | | | | | | |
| Tucson Fire | \$ 12.58 | \$ 18.19 | \$ 15.69 | \$ 8.34 | \$ 2.17 | \$ | 56.97 |
| Tucson Police | 12.35 | 20.96 | 22.72 | 4.20 | — | | 60.23 |
| Subtotal | \$ 24.93 | \$ 39.15 | \$ 38.41 | \$ 12.54 | \$ 2.17 | \$ | 117.20 |
| Public Utilities | | | | | | | |
| Environmental and General Services | \$ 11.72 | \$ 2.83 | \$ 1.07 | \$ — | \$ — | \$ | 15.62 |
| Tucson Water | 71.81 | 71.79 | 62.05 | 62.16 | 70.34 | | 338.15 |
| Subtotal | \$ 83.53 | \$ 74.62 | \$ 63.12 | \$ 62.16 | \$ 70.34 | \$ | 353.77 |
| General Government | | | | | | | |
| General Expense | \$ 4.49 | \$ 0.65 | \$ — | \$ — | \$ — | \$ | 5.14 |
| Subtotal | \$ 4.49 | \$ 0.65 | \$ — | \$ — | \$ — | \$ | 5.14 |
| Total | \$ 269.03 | \$ 310.60 | \$ 265.98 | \$ 165.30 | \$ 150.16 | \$ | 1,161.07 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

Table II. Summary by Funding Sources (\$ millions)

| | Adopted | | Projected Requirements | | | Five Year Total |
|---|--------------------|--------------------|------------------------|--------------------|--------------------|-----------------------|
| | Year 1 FY 19/20 | Year 2 FY 20/21 | Year 3 FY 21/22 | Year 4 FY 22/23 | Year 5 FY 23/24 | |
| Capital Projects Funds | | | | | | |
| Capital Agreement Fund: PAG | \$ 6.42 | \$ 22.31 | \$ 19.38 | \$ 19.36 | \$ 19.36 | \$ 86.83 |
| Capital Agreement Fund: Pima County Bonds | 18.65 | 3.60 | — | — | — | 22.25 |
| Capital Agreement Fund: Pima County Contribution | 0.05 | — | — | — | — | 0.05 |
| General Obligation Parks and Connections Improvement Fund | 11.74 | 27.55 | 20.52 | 33.51 | 39.02 | 132.34 |
| Impact Fee Fund: Central District | 3.39 | 4.10 | — | — | — | 7.49 |
| Impact Fee Fund: East District | 3.60 | — | — | — | — | 3.60 |
| Impact Fee Fund: Public Facility Fees | 1.14 | — | — | — | — | 1.14 |
| Impact Fee Fund: Southeast District | 3.18 | 4.99 | 10.00 | 1.00 | 1.00 | 20.17 |
| Impact Fee Fund: Southlands District | 3.19 | 0.13 | 0.13 | — | — | 3.45 |
| Impact Fee Fund: West District | 0.99 | 0.22 | 0.22 | 0.22 | 0.22 | 1.87 |
| Regional Transportation Authority Fund | 45.75 | 71.31 | 68.53 | 25.50 | 0.50 | 211.59 |
| Subtotal | \$ 98.10 | \$ 134.21 | \$ 118.78 | \$ 79.59 | \$ 60.10 | \$ 490.78 |
| Enterprise Funds | | | | | | |
| Water Revenue System Obligation Fund | \$ 15.00 | \$ 20.93 | \$ 15.98 | \$ 8.06 | \$ — | \$ 59.97 |
| Environmental Services Fund | 11.72 | 2.83 | 1.07 | — | — | 15.62 |
| Tucson Water Revenue and Operations Fund | 56.81 | 50.86 | 46.07 | 54.10 | 70.34 | 278.18 |
| Subtotal | \$ 83.53 | \$ 74.62 | \$ 63.12 | \$ 62.16 | \$ 70.34 | \$ 353.77 |
| General Fund | \$ 3.35 | \$ 0.65 | \$ — | \$ — | \$ — | \$ 4.00 |
| Subtotal | \$ 3.35 | \$ 0.65 | \$ — | \$ — | \$ — | \$ 4.00 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

**Table II. Summary by Funding Sources
(\$ millions)**

| | Adopted | | Projected Requirements | | | Five Year Total |
|---|------------------|------------------|-------------------------------|------------------|------------------|--------------------------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Special Revenue Funds | | | | | | |
| Better Streets Improvement Fund | \$ 28.91 | \$ 28.76 | \$ 32.41 | \$ 4.77 | \$ — | \$ 94.85 |
| Civic Contributions Fund | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 5.00 |
| Community Development Block Grant Fund | 4.40 | — | — | — | — | 4.40 |
| Federal Highway Administration Grants | 6.19 | 0.04 | 1.68 | 0.01 | — | 7.92 |
| Highway User Revenue Fund | 4.91 | 2.00 | 1.00 | 1.00 | 1.00 | 9.91 |
| HOME Affordable Housing Fund | 1.33 | — | — | — | — | 1.33 |
| Mass Transit Fund: Federal Grants | 6.36 | 12.38 | 0.28 | 0.28 | 0.28 | 19.58 |
| Mass Transit Fund: General Fund | 1.31 | 2.55 | 0.07 | 0.07 | 0.07 | 4.07 |
| Reid Park Zoo Capital Improvement Fund | 4.71 | 15.24 | 9.23 | 3.88 | 15.20 | 48.26 |
| Safer City Improvement Fund | 24.93 | 39.15 | 38.41 | 12.54 | 2.17 | 117.20 |
| Subtotal | \$ 84.05 | \$ 101.12 | \$ 84.08 | \$ 23.55 | \$ 19.72 | \$ 312.52 |
| Total | \$ 269.03 | \$ 310.60 | \$ 265.98 | \$ 165.30 | \$ 150.16 | \$ 1,161.07 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

**Table III. Summary of CIP Impact on the Operating Budget
(\$ millions)**

| SERVICE AREA/IMPACT | Adopted | | Projected Requirements | | | Five Year Total |
|---|--------------------|--------------------|------------------------|--------------------|--------------------|-----------------------|
| | Year 1 FY 19/20 | Year 2 FY 20/21 | Year 3 FY 21/22 | Year 4 FY 22/23 | Year 5 FY 23/24 | |
| Community Enrichment and Development | | | | | | |
| Parks and Recreation | \$ 0.41 | \$ 0.42 | \$ 0.45 | \$ 0.47 | \$ 0.50 | 2.25 |
| Transportation | 0.02 | 0.03 | 0.03 | 0.03 | 0.03 | 0.14 |
| Subtotal | \$ 0.43 | \$ 0.45 | \$ 0.48 | \$ 0.50 | \$ 0.53 | 2.39 |
| Public Utilities | | | | | | |
| Environmental Services Fund | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | 2.75 |
| Subtotal | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | 2.75 |
| Total | \$ 0.98 | \$ 1.00 | \$ 1.03 | \$ 1.05 | \$ 1.08 | 5.14 |
| SOURCE OF FUNDS SUMMARY | | | | | | |
| General Fund | | | | | | |
| | \$ 0.41 | \$ 0.42 | \$ 0.45 | \$ 0.47 | \$ 0.50 | 2.25 |
| Subtotal | \$ 0.41 | \$ 0.42 | \$ 0.45 | \$ 0.47 | \$ 0.50 | 2.25 |
| Enterprise Fund | | | | | | |
| Environmental Services Fund | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | 2.75 |
| Subtotal | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | 2.75 |
| Special Revenue Funds | | | | | | |
| Highway User Revenue Fund | \$ 0.02 | \$ 0.03 | \$ 0.03 | \$ 0.03 | \$ 0.03 | 0.14 |
| Subtotal | \$ 0.02 | \$ 0.03 | \$ 0.03 | \$ 0.03 | \$ 0.03 | 0.14 |
| Total | \$ 0.98 | \$ 1.00 | \$ 1.03 | \$ 1.05 | \$ 1.08 | 5.14 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

Table III. Environmental Services: CIP Impact on the Operating (\$ millions)

The impact of this five-year CIP on future operating budgets is estimated to be \$0.55 million every year from Fiscal Year 2019/20 to Fiscal Year 2023/24 for a five-year total of \$2.75 million. When the following projects in the CIP are completed, they will require funding for annual operations. The estimated impact of these projects on the operating budget over the next five years is shown in the table below.

| Project Name | Adopted | | Projected Requirements | | | | | Five |
|--|----------------|----------------|------------------------|----------------|----------------|----------------|----------------|-------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | | | Year |
| | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | | | Total |
| Silverbell Landfill Water Quality Assurance Treatment Facility | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | 2.75 |
| Total | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | 2.75 |
| | | | | | | | | |
| Source of Funds Summary | | | | | | | | |
| Environmental Services Fund | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | 2.75 |
| Total | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | \$ 0.55 | 2.75 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

**Table III. Parks and Recreation: CIP Impact on the Operating Budget
(\$ millions)**

The impact of this five-year CIP on future operating budgets is estimated to be \$0.41 million in Fiscal Year 2019/20, increasing to \$0.50 million by Fiscal Year 2023/24 for a five-year total of \$2.25 million. When the following projects in the CIP are completed, they will require funding for annual operations. The estimated impact of these projects on the operating budget over the next five years is shown in the table below.

| Project Name | Adopted | | Projected Requirements | | | Five |
|--|----------------|----------------|------------------------|----------------|----------------|----------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year |
| | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| A Mountain Improvement | \$ 0.02 | \$ 0.02 | \$ 0.02 | \$ 0.02 | \$ 0.02 | \$ 0.10 |
| Arroyo Chico Urban Path | 0.01 | 0.01 | 0.02 | 0.02 | 0.02 | 0.08 |
| Himmel Park Improvements | 0.01 | 0.01 | 0.01 | 0.01 | 0.02 | 0.06 |
| Lincoln Regional Park | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | 0.20 |
| Mission Manor Park | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | 0.20 |
| Morris K. Udall Park | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | 0.20 |
| Purple Heart Park Expansion | 0.06 | 0.06 | 0.07 | 0.07 | 0.07 | 0.33 |
| Reid Park Expansion, Phase I | 0.05 | 0.06 | 0.06 | 0.07 | 0.07 | 0.31 |
| Shade Structure Projects | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.05 |
| South Central Community Park, Phase I | 0.13 | 0.13 | 0.14 | 0.15 | 0.17 | 0.72 |
| Total | \$ 0.41 | \$ 0.42 | \$ 0.45 | \$ 0.47 | \$ 0.50 | \$ 2.25 |
| Source of Funds Summary | | | | | | |
| General Fund | \$ 0.41 | \$ 0.42 | \$ 0.45 | \$ 0.47 | \$ 0.50 | \$ 2.25 |
| Total | \$ 0.41 | \$ 0.42 | \$ 0.45 | \$ 0.47 | \$ 0.50 | \$ 2.25 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

Table III. Transportation: CIP Impact on the Operating Budget (\$ millions)

The impact of this five-year CIP on future operating budgets is estimated to be \$0.02 million in Fiscal Year 2019/20 and increasing to \$0.30 million every year from Fiscal Year 2020/21 to Fiscal Year 2023/24 for a five-year total of \$0.14 million. When the following projects in the CIP are completed, they will require funding for annual operations. The estimated impact of these projects on the operating budget over the next five years is shown in the table below.

| Project Name | Adopted | | Projected Requirements | | | Five |
|---|----------------|----------------|------------------------|----------------|----------------|----------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year |
| | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Arcadia and Timrod Bike Boulevard | \$ — | \$ 0.01 | \$ 0.01 | \$ 0.01 | \$ 0.01 | \$ 0.04 |
| Liberty Avenue Bicycle Boulevard | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.05 |
| University of Arizona 2nd Street Bike and Pedestrian Improvements | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.05 |
| Total | \$ 0.02 | \$ 0.03 | \$ 0.03 | \$ 0.03 | \$ 0.03 | \$ 0.14 |
| | | | | | | |
| Source of Funds Summary | | | | | | |
| Highway User Revenue Fund | \$ 0.02 | \$ 0.03 | \$ 0.03 | \$ 0.03 | \$ 0.03 | \$ 0.14 |
| Total | \$ 0.02 | \$ 0.03 | \$ 0.03 | \$ 0.03 | \$ 0.03 | \$ 0.14 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

**Table IV. Projects with Pima County Bond Funding
(\$ millions)**

| | Adopted | | Projected Requirements | | | Five Year Total |
|---|--------------------|--------------------|------------------------|--------------------|--------------------|-----------------------|
| | Year 1 FY 19/20 | Year 2 FY 20/21 | Year 3 FY 21/22 | Year 4 FY 22/23 | Year 5 FY 23/24 | |
| Transportation | | | | | | |
| Broadway Boulevard: Euclid to Country Club | \$ 18.33 | \$ 3.60 | \$ — | \$ — | \$ — | \$ 21.93 |
| Five Points Transportation Enhancement | 0.32 | — | — | — | — | 0.32 |
| Transportation Total | \$ 18.65 | \$ 3.60 | \$ — | \$ — | \$ — | \$ 22.25 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

Table V. Projects with Development Impact Fees (\$ millions)

| | Adopted | | Projected Requirements | | | Five Year Total |
|--|--------------------|--------------------|------------------------|--------------------|--------------------|-----------------------|
| | Year 1 FY 19/20 | Year 2 FY 20/21 | Year 3 FY 21/22 | Year 4 FY 22/23 | Year 5 FY 23/24 | |
| Public Facility Fees | | | | | | |
| Permitting Software System | \$ 1.14 | — | — | — | — | \$ 1.14 |
| Public Facility Fees Total | \$ 1.14 | — | — | — | — | \$ 1.14 |
| Parks and Recreation | | | | | | |
| Central District | | | | | | |
| Arroyo Chico Urban Path: Country Club to Treat | \$ 0.25 | \$ — | \$ — | \$ — | \$ — | \$ 0.25 |
| Himmel Park Improvements | 0.15 | — | — | — | — | 0.15 |
| Reid Park Expansion, Phase 1 | 0.34 | 0.10 | — | — | — | 0.44 |
| Central District Subtotal | \$ 0.74 | \$ 0.10 | \$ — | \$ — | \$ — | \$ 0.84 |
| Southeast District | | | | | | |
| Lincoln Park Playground | \$ 0.22 | \$ — | \$ — | \$ — | \$ — | \$ 0.22 |
| Purple Heart Park Expansion | 0.52 | — | — | — | — | 0.52 |
| Southeast District Subtotal | \$ 0.74 | \$ — | \$ — | \$ — | \$ — | \$ 0.74 |
| Southlands District | | | | | | |
| Valencia Corridor Land Acquisition, Phase I | \$ 1.96 | \$ — | \$ — | \$ — | \$ — | \$ 1.96 |
| South Central Community Park/ Robert A. Price Park | 0.23 | 0.13 | 0.13 | — | — | 0.49 |
| Southlands District Subtotal | \$ 2.19 | \$ 0.13 | \$ 0.13 | \$ — | \$ — | \$ 2.45 |
| West District | | | | | | |
| A Mountain Improvements | \$ 0.15 | \$ — | \$ — | \$ — | \$ — | \$ 0.15 |
| Barrio Nopal Land Aquisition | 0.59 | — | — | — | — | 0.59 |
| West District Subtotal | \$ 0.74 | \$ — | \$ — | \$ — | \$ — | \$ 0.74 |
| Parks and Recreation Total | \$ 4.41 | \$ 0.23 | \$ 0.13 | \$ — | \$ — | \$ 4.77 |
| Transportation | | | | | | |
| East District | | | | | | |
| Broadway: Camino Seco to Houghton | \$ 3.00 | \$ — | \$ — | \$ — | \$ — | \$ 3.00 |
| Impact Fee capacity-Transportation Improvements | 0.60 | — | — | — | — | 0.60 |
| East District Subtotal | \$ 3.60 | \$ — | \$ — | \$ — | \$ — | \$ 3.60 |
| Central District | | | | | | |
| 22nd Street: I-10 to Tucson Boulevard | \$ — | \$ 4.00 | \$ — | \$ — | \$ — | \$ 4.00 |
| First Avenue: Grant to River | 0.15 | — | — | — | — | 0.15 |
| Grant: Oracle to Swan | 2.50 | — | — | — | — | 2.50 |
| Central District Subtotal | \$ 2.65 | \$ 4.00 | \$ — | \$ — | \$ — | \$ 6.65 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

**Table V. Projects with Development Impact Fees
(\$ millions)**

| | Adopted | | Projected Requirements | | | Five Year Total |
|--|--------------------|--------------------|------------------------|--------------------|--------------------|-----------------------|
| | Year 1 FY 19/20 | Year 2 FY 20/21 | Year 3 FY 21/22 | Year 4 FY 22/23 | Year 5 FY 23/24 | |
| Southeast District | | | | | | |
| Houghton Road: 22nd to Irvington | \$ 1.44 | \$ — | \$ 9.00 | \$ — | \$ — | \$ 10.44 |
| Houghton Road: Valencia to Mary Ann Cleveland Way | — | 3.99 | — | — | — | 3.99 |
| Valencia Road: Kolb to Houghton | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 5.00 |
| Southeast District Subtotal | \$ 2.44 | \$ 4.99 | \$ 10.00 | \$ 1.00 | \$ 1.00 | \$ 19.43 |
| Southlands District | | | | | | |
| Houghton Road: I-10 to Andrada Road | \$ 1.00 | \$ — | \$ — | \$ — | \$ — | \$ 1.00 |
| Southlands District Subtotal | \$ 1.00 | \$ — | \$ — | \$ — | \$ — | \$ 1.00 |
| West District | | | | | | |
| Ivrington Road: Santa Cruz River to I-19 | \$ 0.22 | \$ 0.22 | \$ 0.22 | \$ 0.22 | \$ 0.22 | \$ 1.10 |
| Silverbell Road: Grant to Ina | 0.03 | — | — | — | — | 0.03 |
| West District Subtotal | \$ 0.25 | \$ 0.22 | \$ 0.22 | \$ 0.22 | \$ 0.22 | \$ 1.13 |
| Transportation Total | \$ 9.94 | \$ 9.21 | \$ 10.22 | \$ 1.22 | \$ 1.22 | \$ 31.81 |
| Total | \$ 15.49 | \$ 9.44 | \$ 10.35 | \$ 1.22 | \$ 1.22 | \$ 37.72 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

ENVIRONMENTAL and GENERAL SERVICES (\$ millions)

| Project Name | Adopted | | Projected Requirements | | | Five Year Total |
|--|--------------------|--------------------|------------------------|--------------------|--------------------|-----------------|
| | Year 1 FY 19/20 | Year 2 FY 20/21 | Year 3 FY 21/22 | Year 4 FY 22/23 | Year 5 FY 23/24 | |
| Congress and Nearmount Landfill Excavation | \$ 1.00 | \$ — | \$ — | \$ — | \$ — | \$ 1.00 |
| Los Reales Household Hazardous Waste Relocation | 2.19 | — | — | — | — | 2.19 |
| Los Reales Landfill Buffer-Northeastern Berm and Landscape | 0.20 | — | — | — | — | 0.20 |
| Los Reales Landfill Gas to Energy Project | 2.00 | — | — | — | — | 2.00 |
| Los Reales Landfill Lined Cell 4 | 2.39 | — | — | — | — | 2.39 |
| Los Reales Relocation Container Maintenance | 1.00 | 2.83 | — | — | — | 3.83 |
| Silverbell Landfill Water Quality Assurance Treatment Facility | 2.59 | — | — | — | — | 2.59 |
| Tenth Avenue Maintenance Facility | — | — | 1.07 | — | — | 1.07 |
| Thomas Price Service Center Remodel | 0.35 | — | — | — | — | 0.35 |
| Total | \$ 11.72 | \$ 2.83 | \$ 1.07 | \$ — | \$ — | \$ 15.62 |
| Source of Funds Summary | | | | | | |
| Environmental Services Fund | \$ 11.72 | \$ 2.83 | \$ 1.07 | \$ — | \$ — | \$ 15.62 |
| Total | \$ 11.72 | \$ 2.83 | \$ 1.07 | \$ — | \$ — | \$ 15.62 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

HOUSING and COMMUNITY DEVELOPMENT (\$ millions)

| Project Name | Adopted | Projected Requirements | | | | Five |
|--|--------------------|------------------------|--------------------|--------------------|--------------------|----------------|
| | Year 1 FY 19/20 | Year 2 FY 20/21 | Year 3 FY 21/22 | Year 4 FY 22/23 | Year 5 FY 23/24 | Year Total |
| 12th Avenue: Nebraska and Wyoming Street | \$ 1.50 | \$ — | \$ — | \$ — | \$ — | 1.50 |
| Bus Stop ADA Improvements | 0.23 | — | — | — | — | 0.22 |
| Dodge Apartment Improvement | 1.33 | — | — | — | — | 1.34 |
| Laos Bus Center Improvements | 0.22 | — | — | — | — | 0.22 |
| Oury Pool ADA Improvements | 0.33 | — | — | — | — | 0.33 |
| Posadas Safety and Security Improvements | 0.25 | — | — | — | — | 0.25 |
| Tucson House - Elevator Improvement | 1.52 | — | — | — | — | 1.52 |
| Tucson House - St. Elizabeth Health Center Improvement | 0.10 | — | — | — | — | 0.10 |
| Tucson House - Wi-Fi/Cameras Installation | 0.25 | — | — | — | — | 0.25 |
| Total | \$ 5.73 | \$ — | \$ — | \$ — | \$ — | \$ 5.73 |
| Source of Funds Summary | | | | | | |
| Community Development Block Grant Fund | \$ 4.40 | \$ — | \$ — | \$ — | \$ — | 4.40 |
| HOME Affordable Housing Fund | 1.33 | — | — | — | — | 1.33 |
| Total | \$ 5.73 | \$ — | \$ — | \$ — | \$ — | \$ 5.73 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

PARKS and RECREATION (\$ millions)

| Project Name | Adopted | | Projected Requirements | | | Five Year Total |
|--|----------|----------|------------------------|----------|----------|-----------------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| 20-30 Club Park and Highland Vista Park | \$ 0.05 | \$ — | \$ — | \$ — | \$ — | \$ 0.05 |
| A Mountain Improvement | 0.15 | — | — | — | — | 0.15 |
| Alvernon Park | — | 0.04 | — | — | — | 0.04 |
| Amphi Neighborhood Park | 0.08 | — | — | — | — | 0.08 |
| Amphitheater Pool | — | — | — | 0.34 | — | 0.34 |
| Archer Pool | 0.03 | — | — | — | — | 0.03 |
| Armory Park | — | — | 0.23 | 1.28 | — | 1.51 |
| Arroyo Chico Greenway | — | — | — | 0.02 | 0.02 | 0.04 |
| Arroyo Chico Urban Path | 0.25 | — | — | — | — | 0.25 |
| Balboa Heights Park | 0.05 | — | — | — | — | 0.05 |
| Barrio Nopal Land Acquisition | 0.59 | — | — | — | — | 0.59 |
| Barrio Nopal Park | — | 0.24 | 1.39 | — | — | 1.63 |
| Case Natural Resource Park | — | 0.10 | — | — | — | 0.10 |
| Catalina High School | 0.05 | — | — | — | 0.13 | 0.18 |
| Catalina Park | — | — | 0.03 | 0.15 | — | 0.18 |
| Cherry Avenue Park | 0.12 | 0.65 | — | — | — | 0.77 |
| Christopher Columbus Park | — | 0.58 | 3.80 | 2.78 | — | 7.16 |
| Chuck Ford Lakeside Park | 0.34 | — | — | 0.10 | 1.04 | 1.48 |
| Clements Pool | 0.49 | — | — | — | — | 0.49 |
| Conner Park | — | 0.22 | — | — | — | 0.22 |
| Country Club Annex Park | 0.05 | — | — | — | — | 0.05 |
| CSM Martin R. "Gunny" Barreras Memorial Park | 0.65 | 3.67 | — | — | — | 4.32 |
| David G. Herrera and Ramon Quiroz Park | 0.05 | — | — | — | — | 0.05 |
| Desert Aire Park | — | 0.21 | — | — | — | 0.21 |
| Donna R. Liggins Center | 0.56 | — | — | — | — | 0.56 |
| El Pueblo Fitness Center | — | — | — | 0.01 | — | 0.01 |
| El Pueblo Park | — | — | — | — | 0.46 | 0.46 |
| El Pueblo Senior Center | — | — | — | 0.15 | — | 0.15 |
| El Rio Golf Course | 0.12 | — | — | — | — | 0.12 |
| Estevan Park | 0.28 | — | — | — | — | 0.28 |
| Fort Lowell Park | 0.45 | 1.21 | — | 0.04 | 0.83 | 2.53 |
| Freedom Park | 0.36 | 0.53 | — | — | — | 0.89 |
| Gene C. Reid Park | 0.11 | 2.10 | — | 0.48 | 2.73 | 5.42 |
| Golf Links Sports Complex | — | 0.39 | — | — | 0.27 | 0.66 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

PARKS and RECREATION (\$ millions)

| | Adopted | | Projected Requirements | | | Five Year Total |
|---|----------|----------|------------------------|----------|----------|-----------------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Harold Bell Wright Park | \$ — | \$ — | \$ — | \$ 0.01 | \$ — | \$ 0.01 |
| Harriet Johnson Park | — | 0.24 | — | — | — | 0.24 |
| Himmel Park | 0.11 | — | — | 0.73 | — | 0.84 |
| Himmel Park Improvements | 0.15 | — | — | — | — | 0.15 |
| Hoffman Park | 0.03 | — | — | — | — | 0.03 |
| Improvements to Parking, Ramadas, Lighting and Pools | — | — | — | 0.88 | 0.99 | 1.87 |
| Iron Horse Park | — | 0.06 | — | — | 0.38 | 0.44 |
| Jacinto Park | — | — | — | 0.02 | — | 0.02 |
| Jacobs Park | — | 0.34 | — | — | 0.92 | 1.26 |
| Jefferson Park Neighborhood and Grant Road Park | 0.23 | — | — | — | — | 0.23 |
| Jesse Owens Park | 0.31 | 0.14 | — | 0.09 | 0.51 | 1.05 |
| Joaquin Murrieta Park | — | — | — | 1.62 | 9.20 | 10.82 |
| John F. Kennedy Park | — | 0.49 | 2.74 | — | — | 3.23 |
| Juhan Park | — | — | — | 0.25 | — | 0.25 |
| Keeling Desert Park | — | — | — | 0.14 | — | 0.14 |
| La Madera Park | 0.05 | — | — | 0.05 | 0.31 | 0.41 |
| Lighthouse YMCA | 0.03 | — | — | — | — | 0.03 |
| Lincoln Park Playground | 0.22 | — | — | — | — | 0.22 |
| Lincoln Regional Park | 0.32 | 2.36 | — | — | — | 2.68 |
| Linden Park | — | — | 0.24 | — | — | 0.24 |
| Mansfield Park | 0.19 | — | — | — | — | 0.19 |
| Manuel Herrera Jr. Park | — | — | — | 0.05 | — | 0.05 |
| Manuel Valenzuela Alvarez Park | 0.05 | — | — | — | — | 0.05 |
| McCormick Park | — | — | — | — | 0.06 | 0.06 |
| Menlo Park | 0.12 | — | — | — | — | 0.12 |
| Merle J. Tourney Park | — | 0.11 | — | 0.01 | — | 0.12 |
| Mesa Village Park | — | 0.21 | — | — | — | 0.21 |
| Michael Perry Park | 0.05 | — | — | — | — | 0.05 |
| Mirasol Park | — | — | — | — | 0.04 | 0.04 |
| Mission Manor Park | 0.74 | — | — | — | — | 0.74 |
| Mitchell Park | 0.05 | — | — | — | 0.02 | 0.07 |
| Morris K. Udall Center | — | — | — | 0.09 | — | 0.09 |
| Morris K. Udall Park | 0.32 | — | — | 0.16 | — | 0.48 |
| North Sixth Avenue Dog Park | — | — | — | 0.04 | — | 0.04 |
| Ochoa Park | 0.05 | — | — | 0.03 | 0.16 | 0.24 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

PARKS and RECREATION (\$ millions)

| | Adopted | | Projected Requirements | | | Five Year Total |
|--|----------|----------|------------------------|----------|----------|-----------------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Palo Verde Park | \$ — | \$ 1.36 | \$ — | \$ 0.05 | \$ — | \$ 1.41 |
| Parkview Park | 0.04 | — | — | 0.21 | — | 0.25 |
| Pinecrest Park | 0.21 | — | — | — | — | 0.21 |
| Pueblo Gardens Park | — | — | — | 0.03 | 0.15 | 0.18 |
| Purple Heart Park | 0.93 | — | — | — | — | 0.93 |
| Purple Heart Park Expansion | 0.52 | — | — | — | — | 0.52 |
| Quincie Douglas Center | 0.25 | — | — | 0.24 | — | 0.49 |
| Randolph Park | 0.77 | 0.37 | 2.10 | — | 0.38 | 3.62 |
| Reid Park Expansion- Phase I | 0.34 | 0.10 | — | — | — | 0.44 |
| Reid Park Zoo: African Safari Lodge | — | — | — | 4.88 | 16.20 | 21.08 |
| Reid Park Zoo: Asia Exhibits | 3.65 | 12.61 | 9.00 | — | — | 25.26 |
| Reid Park Zoo: Flamingo Habitat | 0.57 | — | — | — | — | 0.57 |
| Reid Park Zoo: Jaguar Habitat | 0.46 | — | — | — | — | 0.46 |
| Reid Park Zoo: New Entry | 0.31 | 2.00 | — | — | — | 2.31 |
| Reid Park Zoo: South American Pacu Habitat | 0.41 | — | — | — | — | 0.41 |
| Reid Park Zoo: Treetop Playhouse | 0.16 | 1.63 | 1.23 | — | — | 3.02 |
| Reid Park Zoo: Warehouse Expansion | 0.15 | — | — | — | — | 0.15 |
| Rio Vista Natural Resource Park | — | — | — | — | 0.05 | 0.05 |
| Riverview Park | 0.05 | — | — | — | — | 0.05 |
| Robert A. Price Sr. Park | — | — | 0.59 | 3.37 | — | 3.96 |
| Rolling Hills Park | 0.21 | — | — | 0.05 | — | 0.26 |
| Rudy Garcia Park | — | — | — | 0.57 | 3.21 | 3.78 |
| Santa Rita Park | — | — | 0.45 | 2.54 | — | 2.99 |
| Sears Park | 0.11 | — | — | — | — | 0.11 |
| Silverlake Park | — | — | — | — | 0.22 | 0.22 |
| South Central Community Park- Phase I | 0.24 | 0.12 | 0.13 | — | — | 0.49 |
| Stefan Gollob Park | 0.24 | — | — | — | — | 0.24 |
| Street Scene Park | — | — | — | 0.21 | — | 0.21 |
| Swan Way Park | — | 0.24 | — | — | — | 0.24 |
| Tahoe Park | 0.24 | — | — | — | — | 0.24 |
| Valencia Corridor Land Acquisition- Phase I | 1.96 | — | — | — | — | 1.96 |
| Villa Serena Park | — | — | — | 0.21 | — | 0.21 |
| William M. Clements Center | 0.29 | — | — | — | — | 0.29 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

PARKS and RECREATION (\$ millions)

| | Adopted | | Projected Requirements | | | Five |
|--------------------------|-----------------|-----------------|------------------------|-----------------|-----------------|------------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year |
| | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Wilshire Heights Park | \$ — | \$ 0.21 | \$ — | \$ — | \$ — | \$ 0.21 |
| Wright Elementary School | 0.24 | — | — | — | — | 0.24 |
| Total | \$ 20.20 | \$ 32.53 | \$ 21.93 | \$ 21.88 | \$ 38.28 | \$ 134.82 |

Source of Funds Summary

| | | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Civic Contributions Fund | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 5.00 |
| General Obligation Parks and Connections Improvement Fund | 10.08 | 16.06 | 11.57 | 17.00 | 22.08 | 76.79 |
| Impact Fee Fund: Central Benefit District | 0.74 | 0.10 | — | — | — | 0.84 |
| Impact Fee Fund: Southeast Benefit District | 0.74 | — | — | — | — | 0.74 |
| Impact Fee Fund: Southlands Benefit District | 2.19 | 0.13 | 0.13 | — | — | 2.45 |
| Impact Fee Fund: West Benefit District | 0.74 | — | — | — | — | 0.74 |
| Reid Park Zoo Capital Improvement Fund | 4.71 | 15.24 | 9.23 | 3.88 | 15.20 | 48.26 |
| Total | \$ 20.20 | \$ 32.53 | \$ 21.93 | \$ 21.88 | \$ 38.28 | \$ 134.82 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION (\$ millions)

| Project Name | Adopted | | Projected Requirements | | | Five Year Total |
|--|----------|----------|------------------------|----------|----------|-----------------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| 3rd Street Bicycle Boulevard | \$ 0.11 | \$ 0.70 | \$ — | \$ — | \$ — | \$ 0.81 |
| 5th and 6th Street Pedestrian Safety and Walkability | — | — | 0.35 | 0.37 | 4.59 | 5.31 |
| 6th Avenue Protected Bike Lane | 0.06 | 0.06 | 0.77 | — | — | 0.89 |
| 8th Avenue and Convent Avenue Bicycle Boulevard | — | 0.05 | 0.07 | 0.57 | — | 0.69 |
| 18th Street Bicycle Boulevard | 0.03 | 0.03 | 0.41 | — | — | 0.47 |
| 22nd Street and Belvedere HAWK | 0.20 | — | — | — | — | 0.20 |
| 22nd Street and Longfellow HAWK | 0.04 | — | 0.30 | — | — | 0.34 |
| 22nd Street and Osborne HAWK | 0.20 | — | — | — | — | 0.20 |
| 22nd Street: I-10 to Tucson Boulevard | 10.00 | 27.50 | 37.35 | 19.36 | 19.36 | 113.57 |
| 33rd Street, Calle Marte and 29th Street Bicycle Boulevard | — | — | — | 0.09 | 0.13 | 0.22 |
| 36th Street Pedestrian Safety and Walkability | 0.13 | 0.13 | — | 1.69 | — | 1.95 |
| ADA Connectivity | 0.48 | — | — | — | — | 0.48 |
| ADA Sidewalk Project | 0.75 | 1.00 | 1.00 | 1.00 | 1.00 | 4.75 |
| ADA Sidewalks | 0.48 | — | — | — | — | 0.48 |
| ADA Transition Plan | 0.21 | — | — | — | — | 0.21 |
| Alamo Wash Greenway | — | 0.75 | 0.75 | — | 5.80 | 7.30 |
| Alvernon and Bellevue HAWK | 0.03 | — | 0.27 | — | — | 0.30 |
| Andrew Street Bicycle Boulevard | 0.08 | 0.12 | 1.00 | — | — | 1.20 |
| Arcadia and Timrod Bike Boulevard | 1.24 | — | — | — | — | 1.24 |
| Associated Transit Improvements | 0.25 | 0.17 | 0.18 | 0.18 | 0.18 | 0.96 |
| Bantam Road Bicycle Boulevard | 0.06 | 0.36 | — | — | — | 0.42 |
| Better Streets: Arterial Road Improvements | 15.58 | 15.27 | 22.05 | 2.69 | — | 55.59 |
| Better Streets: Local Road Improvements | 13.32 | 13.50 | 10.35 | 2.08 | — | 39.25 |
| Blacklidge Drive Bicycle Boulevard | 0.12 | 0.20 | 1.48 | — | — | 1.80 |
| Broadway: Camino Seco to Houghton | 3.10 | 2.92 | — | — | — | 6.02 |
| Broadway: Euclid to Country Club | 21.35 | 9.80 | 0.50 | 0.50 | 0.50 | 32.65 |
| Calle Alvord Bicycle Boulevard | 0.01 | 0.11 | — | — | — | 0.12 |
| Camino Miramonte Bicycle Boulevard | — | 0.04 | 0.09 | 0.53 | — | 0.66 |
| Campbell and Wyoming HAWK | 0.03 | — | 0.27 | — | — | 0.30 |
| Carondelet Drive and 5th Street Bicycle Boulevard | 0.12 | 1.00 | — | — | — | 1.12 |
| Cherry Avenue Bicycle Boulevard | 0.05 | 0.32 | — | — | — | 0.37 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION (\$ millions)

| | Adopted | | Projected Requirements | | | Five Year Total |
|---|----------|----------|------------------------|----------|----------|-----------------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Cherrybell Stravenue and Pinal Vista Bicycle Boulevard | \$ 0.02 | \$ 0.05 | \$ 0.32 | \$ — | \$ — | \$ 0.39 |
| Dodge Boulevard Pedestrian Safety and Walkability | — | — | — | — | 0.33 | 0.33 |
| Downtown Links, Barraza Aviation | 20.54 | 17.81 | 11.55 | — | — | 49.90 |
| Drexel Road Shared-Use Path | — | 0.08 | 0.08 | 1.07 | — | 1.23 |
| El Paso and Southwestern Greenway | — | 0.21 | 0.17 | 2.25 | — | 2.63 |
| El Paso and Southwestern Greenway Improvement | 0.22 | 0.04 | — | — | — | 0.26 |
| El Paso and Southwestern Greenway: 22nd to 25th | 0.54 | — | — | — | — | 0.54 |
| El Rio Drive and Dragoon Avenue Bicycle Boulevard | — | — | 0.04 | 0.08 | 0.52 | 0.64 |
| Fairview Avenue Protected Bike Lane | — | — | — | — | 1.52 | 1.52 |
| First Avenue: River to Grant | 1.40 | 1.25 | 4.00 | 7.50 | — | 14.15 |
| Five Points Transportation Enhancement | 0.52 | — | — | — | — | 0.52 |
| Glenn Street Pedestrian Safety and Walkability | — | 0.63 | 0.65 | 8.12 | — | 9.40 |
| Golden Hills Road Bicycle Boulevard | 0.03 | 0.05 | 0.38 | — | — | 0.46 |
| Grande Avenue Pedestrian Safety and Walkability | — | — | — | — | 0.20 | 0.20 |
| Grant and Arcadia Hawk | 0.05 | — | — | — | — | 0.05 |
| Grant: Oracle to Swan | 12.51 | 17.50 | 17.50 | 17.50 | — | 65.01 |
| Grant Road: Union Pacific Railroad Underpass | 1.60 | 1.00 | — | — | — | 2.60 |
| Greenway Drive Bicycle Boulevard | 0.10 | 0.60 | — | — | — | 0.70 |
| Houghton Road: 22nd Street to Irvington | 2.44 | 1.40 | 9.00 | — | — | 12.84 |
| Houghton Road: Bridge Replacement | 0.83 | 0.02 | 0.01 | — | — | 0.86 |
| Houghton Road: I-10 to Andrada Road | 1.00 | — | — | — | — | 1.00 |
| Houghton Road: Union Pacific Railroad to I-10 | 4.35 | 0.03 | 0.03 | 0.02 | — | 4.43 |
| Houghton: Valencia to Mary Ann Cleveland | 0.50 | 10.99 | 2.00 | — | — | 13.49 |
| Impact Fee Capacity-Transportation Improvements | 0.60 | — | — | — | — | 0.60 |
| Irvington Road: Santa Cruz River to I-19 | 0.22 | 0.22 | 0.22 | 0.22 | 0.22 | 1.10 |
| Kenyon Drive Bicycle Boulevard | — | — | — | 0.03 | 0.05 | 0.08 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION (\$ millions)

| | Adopted | | Projected Requirements | | | Five Year Total |
|--|--------------------|--------------------|------------------------|--------------------|--------------------|-----------------------|
| | Year 1 FY 19/20 | Year 2 FY 20/21 | Year 3 FY 21/22 | Year 4 FY 22/23 | Year 5 FY 23/24 | |
| Kenyon Drive and Eastland Street Bicycle Boulevard | \$ — | \$ — | \$ — | \$ 0.13 | \$ 0.23 | \$ 0.36 |
| Kevin Drive and Portia Avenue Bicycle Boulevard | — | — | — | 0.03 | 0.05 | 0.08 |
| Kolb Road Connection to Sabino Canyon | 0.05 | — | — | — | — | 0.05 |
| Kolb Road and Irvington Road Shared-Use Path | — | — | — | 0.11 | 0.11 | 0.22 |
| Led Light Conversion | 0.26 | — | — | — | — | 0.26 |
| Liberty Avenue Bicycle Boulevard | 1.07 | — | — | — | — | 1.07 |
| Limberlost Drive Bicycle Boulevard | 0.01 | 0.01 | 0.08 | — | — | 0.10 |
| Mary Ann Cleveland Way Shared-Use Path | 0.01 | 0.68 | — | — | — | 0.69 |
| Menlo Park Bicycle Boulevard | — | — | 0.06 | 0.09 | 0.65 | 0.80 |
| Michigan Street and Fair Street Bicycle Boulevard | 0.06 | 0.41 | — | — | — | 0.47 |
| Nebraska Street Bicycle Boulevard | — | — | — | — | 0.05 | 0.05 |
| Nebraska Street Pedestrian Safety and Walkability | — | — | — | — | 0.19 | 0.19 |
| Palo Verde Road Bicycle Boulevard | — | 0.09 | 0.17 | 1.00 | — | 1.26 |
| Pima and Mountain View HAWK | 0.03 | — | 0.27 | — | — | 0.30 |
| Pima Street Bicycle Boulevard | — | — | — | 0.06 | 0.07 | 0.13 |
| Prince and Crescent Manor HAWK | 0.03 | — | 0.27 | — | — | 0.30 |
| Replacement Compressed Natural Gas 40 feet Bus | — | 5.76 | — | — | — | 5.76 |
| Replacement Vans For Sun Van | 2.15 | — | — | — | — | 2.15 |
| Rio Vista Safe Routes to School | 0.28 | — | — | — | — | 0.28 |
| Robison Safe Routes to School | 0.10 | — | — | — | — | 0.10 |
| Roger Road Pedestrian Safety and Walkability | 0.36 | 3.50 | — | — | — | 3.86 |
| Saint Mary's Road Pedestrian Safety and Walkability | — | — | 0.14 | 0.16 | 1.90 | 2.20 |
| San Marcos Bicycle Boulevard | — | — | 0.03 | 0.05 | 0.35 | 0.43 |
| Santa Cruz River Alignment: Irvington to Drexel | 1.00 | 1.00 | — | — | — | 2.00 |
| Sarnoff Drive Bicycle Boulevard | — | — | — | 0.06 | 0.08 | 0.14 |
| School Safety Infrastructure Improvements | 0.06 | — | — | — | — | 0.06 |
| Security For Transit - Future | 0.19 | 0.17 | 0.18 | 0.18 | 0.18 | 0.90 |
| Silverbell Road: Grant to Ina | 2.15 | 15.00 | 15.00 | — | — | 32.15 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION (\$ millions)

| | Adopted | | Projected Requirements | | | Five Year Total |
|---|------------------|------------------|------------------------|-----------------|-----------------|-----------------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Sixth and Ohio HAWK | \$ 0.03 | \$ — | \$ 0.27 | \$ — | \$ — | \$ 0.30 |
| South 12th Avenue Pedestrian Safety and Walkability | 0.11 | 0.11 | 1.91 | — | — | 2.13 |
| Speedway and Richey Hawk | 0.20 | — | — | — | — | 0.20 |
| Sun Tran South Park Facility Bus Wash Replacement | 0.43 | — | — | — | — | 0.43 |
| Transit Facility Improvements-South Park Stormwater Yard | 3.88 | — | — | — | — | 3.88 |
| Transit Future | — | 8.81 | — | — | — | 8.81 |
| Treat Avenue Bicycle Boulevard | 0.16 | 1.20 | — | — | — | 1.36 |
| University of Arizona 2nd Street Bike and Pedestrian Improvements | 0.03 | — | — | — | — | 0.03 |
| Valencia: Alvernon to Kolb | 1.00 | — | — | — | — | 1.00 |
| Valencia: Kolb to Houghton | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 5.00 |
| Vicksburg Street Pedestrian Safety and Walkability | — | — | — | — | 0.11 | 0.11 |
| Total | \$ 130.15 | \$ 163.65 | \$ 142.52 | \$ 68.72 | \$ 39.37 | \$ 544.41 |

Source of Funds Summary

| | | | | | | |
|---|------------------|------------------|------------------|-----------------|-----------------|------------------|
| Better Streets Improvement Fund | \$ 28.91 | \$ 28.76 | \$ 32.41 | \$ 4.77 | \$ — | \$ 94.85 |
| Capital Agreement Fund: PAG | 6.42 | 22.31 | 19.38 | 19.36 | 19.36 | 86.83 |
| Capital Agreement Fund: Pima County Bonds | 18.65 | 3.60 | — | — | — | 22.25 |
| Capital Agreement Fund: Pima County Contribution | 0.05 | — | — | — | — | 0.05 |
| Federal Highway Administration Grants | 6.19 | 0.04 | 1.68 | 0.01 | — | 7.92 |
| General Obligation Parks and Connections Improvement Fund | 1.66 | 11.49 | 8.95 | 16.51 | 16.94 | 55.55 |
| Highway User Revenue Fund | 4.91 | 2.00 | 1.00 | 1.00 | 1.00 | 9.91 |
| Impact Fee Fund: Central District | 2.65 | 4.00 | — | — | — | 6.65 |
| Impact Fee Fund: East District | 3.60 | — | — | — | — | 3.60 |
| Impact Fee Fund: Southeast District | 2.44 | 4.99 | 10.00 | 1.00 | 1.00 | 19.43 |
| Impact Fee Fund: Southlands District | 1.00 | — | — | — | — | 1.00 |
| Impact Fee Fund: West District | 0.25 | 0.22 | 0.22 | 0.22 | 0.22 | 1.13 |
| Mass Transit Fund: Federal Grants | 6.36 | 12.38 | 0.28 | 0.28 | 0.28 | 19.58 |
| Mass Transit Fund: General Fund | 1.31 | 2.55 | 0.07 | 0.07 | 0.07 | 4.07 |
| Regional Transportation Authority Fund | 45.75 | 71.31 | 68.53 | 25.50 | 0.50 | 211.59 |
| Total | \$ 130.15 | \$ 163.65 | \$ 142.52 | \$ 68.72 | \$ 39.37 | \$ 544.41 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

TUCSON FIRE (\$ millions)

| Project Name | Adopted | | Projected Requirements | | | Five Year Total |
|---|-----------------|-----------------|------------------------|----------------|----------------|-----------------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Fire Facility Upgrades and New Construction | \$ 2.38 | \$ 9.21 | \$ 10.73 | \$ 8.34 | \$ 2.17 | \$ 32.83 |
| Fire Vehicles and Apparatus | 9.61 | 8.39 | 4.86 | — | — | 22.86 |
| Fire Technology Upgrades | 0.52 | 0.59 | 0.10 | — | — | 1.21 |
| Public Safety Training Academy Improvements | 0.07 | — | — | — | — | 0.07 |
| Total | \$ 12.58 | \$ 18.19 | \$ 15.69 | \$ 8.34 | \$ 2.17 | \$ 56.97 |
| Source of Funds Summary | | | | | | |
| Safer City Improvement Fund | \$ 12.58 | \$ 18.19 | \$ 15.69 | \$ 8.34 | \$ 2.17 | \$ 56.97 |
| Total | \$ 12.58 | \$ 18.19 | \$ 15.69 | \$ 8.34 | \$ 2.17 | \$ 56.97 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

TUCSON POLICE (\$ millions)

| Project Name | Adopted | | Projected Requirements | | | Five Year Total |
|---|--------------------|--------------------|------------------------|--------------------|--------------------|-----------------|
| | Year 1 FY 19/20 | Year 2 FY 20/21 | Year 3 FY 21/22 | Year 4 FY 22/23 | Year 5 FY 23/24 | |
| Police Air Support Equipment | \$ 0.16 | \$ 0.16 | \$ — | \$ — | \$ — | 0.32 |
| Police Evidence Storage | 0.10 | 0.09 | 0.09 | — | — | 0.28 |
| Police Facility Upgrades and New Construction | 4.21 | 13.08 | 15.61 | 4.20 | — | 37.10 |
| Police Vehicles | 4.32 | 4.73 | 4.41 | — | — | 13.46 |
| Police Personnel Safety Equipment | 0.88 | 0.89 | 1.72 | — | — | 3.49 |
| Police Technology Upgrades | 1.86 | 2.01 | 0.89 | — | — | 4.76 |
| Public Safety Training Academy Improvements | 0.82 | — | — | — | — | 0.82 |
| Total | \$ 12.35 | \$ 20.96 | \$ 22.72 | \$ 4.20 | \$ — | \$ 60.23 |

Source of Funds Summary

| | | | | | | |
|-----------------------------|-----------------|-----------------|-----------------|----------------|-------------|-----------------|
| Safer City Improvement Fund | \$ 12.35 | \$ 20.96 | \$ 22.72 | \$ 4.20 | \$ — | 60.23 |
| Total | \$ 12.35 | \$ 20.96 | \$ 22.72 | \$ 4.20 | \$ — | \$ 60.23 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

TUCSON WATER (\$ millions)

| Project Name | Adopted | | Projected Requirements | | | Five Year Total |
|--|----------|----------|------------------------|----------|----------|-----------------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| 22nd Street to 36th Street, Kolb to Craycroft Distribution Mains | \$ — | \$ — | \$ 1.20 | \$ 10.86 | \$ — | \$ 12.06 |
| Advanced Metering Infrastructure | — | — | 1.12 | 1.12 | 1.10 | 3.34 |
| Advanced Treatment for Emerging Contaminants | — | 2.20 | 2.23 | 2.24 | 2.20 | 8.87 |
| Aerospace 24-inch Transmission Main | 4.07 | — | — | — | — | 4.07 |
| Aerospace 24-inch Transmission Main Loop | 1.10 | — | — | — | — | 1.10 |
| Ajo Wash Raw Water Discharge | — | 0.17 | 0.22 | 0.22 | 0.55 | 1.16 |
| Ajo Wash Raw Water Main | — | — | 0.01 | 0.39 | 3.86 | 4.26 |
| Alvernon 16-inch Transmission Main | 2.53 | — | — | — | — | 2.53 |
| Anklam Road Relocate PRV | — | 0.19 | — | — | — | 0.19 |
| Annual Production Well Equipping | — | — | — | — | 2.20 | 2.20 |
| Arc Flash System Upgrades | 0.79 | — | — | — | — | 0.79 |
| Bear Canyon South of Snyder Distribution Main | — | — | — | 0.79 | 7.04 | 7.83 |
| Billing System | 0.55 | 3.30 | 11.17 | 3.91 | — | 18.93 |
| Calle Santa Cruz Transmission Main Replacement | 1.10 | — | — | — | — | 1.10 |
| Cathodic Protection for Critical Pipelines | 0.66 | 0.66 | 0.67 | 0.67 | 0.66 | 3.32 |
| CAVSARP Well Pump Improvements | 0.33 | 0.33 | 0.56 | 0.56 | 0.55 | 2.33 |
| Control Panel Replacements: Potable | 0.11 | 0.11 | 0.11 | 0.11 | 0.11 | 0.55 |
| Control Panels: Reclaimed System | 0.16 | 0.16 | 0.17 | 0.17 | 0.17 | 0.83 |
| Craycroft Road D-E Booster Station | — | — | — | 0.11 | 9.81 | 9.92 |
| Devine Reservoir Rehabilitation | 0.09 | 3.30 | — | — | — | 3.39 |
| Diamond Bell Production Facilities Improvement | 0.61 | — | — | — | — | 0.61 |
| Drill Production Wells | — | — | — | 3.35 | 3.31 | 6.66 |
| E-031A Well 12-inch Transmission Main | 0.09 | — | — | — | — | 0.09 |
| E-031B Well Equipping | 0.41 | — | — | — | — | 0.41 |
| Emergency Main Replacement | 0.44 | 0.43 | 0.45 | 0.45 | 0.44 | 2.21 |
| Equip Wells SC-002B and SC-015B | — | — | — | 0.12 | 0.79 | 0.91 |
| Equip Well SC-007B | — | — | — | 0.08 | 0.44 | 0.52 |
| Equip Wells SS-021 and SS-023 | — | — | 0.09 | — | — | 0.09 |
| Escalante Reservoir | 0.03 | — | 1.68 | — | — | 1.71 |
| Excellence in Customer Service Center | 0.99 | — | — | — | — | 0.99 |
| Extensions For New Services | 0.11 | 0.11 | 0.11 | 0.11 | 0.11 | 0.55 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

TUCSON WATER (\$ millions)

| | Adopted | | Projected Requirements | | | Five Year Total |
|--|----------|----------|------------------------|----------|----------|-----------------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Facility Safety and Security Infrastructure | \$ 0.55 | \$ 0.55 | \$ 0.56 | \$ 0.56 | \$ 0.55 | \$ 2.77 |
| Filtration Modifications at Reclaimed Plant | 1.65 | 3.30 | — | — | — | 4.95 |
| Fire Hydrants in Annexation Areas | 0.11 | 0.11 | 0.11 | 0.11 | 0.11 | 0.55 |
| Fire Services | 1.92 | 1.93 | 1.96 | 1.95 | 1.93 | 9.69 |
| Gas Engines | 0.83 | 0.83 | 0.83 | — | — | 2.49 |
| Glenn Street Reclaimed Main Replacement | 1.88 | — | — | — | — | 1.88 |
| Goebel Avenue Distribution Main | 0.03 | 0.09 | — | — | — | 0.12 |
| H-002A Well Re-Drilling | — | 0.55 | — | — | — | 0.55 |
| H-002A Well Re-Equipping | — | 0.06 | 0.50 | — | — | 0.56 |
| H-005 Well Collector Line | — | 0.05 | 1.40 | — | — | 1.45 |
| H-005 Well Drilling | — | 1.10 | — | — | — | 1.10 |
| H-005 Well Equipping | — | 0.06 | 0.50 | — | — | 0.56 |
| H-1 Ironwood PRV Station Bailey Valve Replacement | 0.05 | — | — | — | — | 0.05 |
| Harrison Road F-G Booster Station | — | — | — | — | 0.11 | 0.11 |
| Hayden Udall Fuel System | — | — | 0.78 | — | — | 0.78 |
| La Estancia 24-inch Transmission Main Phase I | 0.47 | — | — | — | — | 0.47 |
| La Estancia 24-inch Transmission Main Phase II | 0.72 | — | — | — | — | 0.72 |
| La Paloma Reclaimed Reservoir Rehabilitation | — | 0.11 | 2.90 | — | — | 3.01 |
| Linda Vista to Thornydale to Oasis Transmission Interconnection | — | — | 0.05 | 1.40 | — | 1.45 |
| Maryvale Manor Subdivision: Phase I | 0.77 | — | — | — | — | 0.77 |
| Maryvale Manor Subdivision: Phase III | 0.05 | 0.52 | — | — | — | 0.57 |
| Meter Upgrade and Replacement Program | 0.55 | — | — | — | — | 0.55 |
| Miscellaneous Land and Right-Of-Way Acquisitions | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.05 |
| Nebraska Road Distribution Main | 0.27 | — | — | — | — | 0.27 |
| New Metered Services | 0.05 | 0.05 | 0.06 | 0.06 | 0.06 | 0.28 |
| North Satellite Mustering Room Expansion | — | 0.50 | — | — | — | 0.50 |
| Old Vail Road 36-inch Transmission Main-Phase 2: Pantano to Harrison | — | — | — | — | 0.11 | 0.11 |
| Old Vail Road 36-inch Transmission Main: Alvernon to Wilmot | — | — | — | 0.11 | 7.38 | 7.49 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

TUCSON WATER (\$ millions)

| | Adopted | | Projected Requirements | | | Five Year Total |
|--|----------|----------|------------------------|----------|----------|-----------------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Old Vail Road 36-inch Transmission Main: Wilmot to Pantano | \$ — | \$ — | \$ — | \$ — | \$ 0.11 | \$ 0.11 |
| One Stop City Development Center | 0.11 | — | — | — | — | 0.11 |
| Online Water Quality Monitoring Network Upgrade | 0.44 | 0.44 | 0.45 | — | — | 1.33 |
| Payments to Developers for Oversized Systems | 0.11 | 0.11 | 0.11 | 0.11 | 0.11 | 0.55 |
| Pantano Road E-F Booster Station | — | — | — | — | 0.11 | 0.11 |
| Plant 1 Complex | 1.10 | 9.90 | 2.23 | — | — | 13.23 |
| Pressure Tank Replacement | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 2.50 |
| Production Well Sites | 0.08 | 0.08 | 0.08 | 0.09 | 0.09 | 0.42 |
| Raw Water Pump Station Modifications | — | — | 0.01 | 0.18 | 1.10 | 1.29 |
| Relocate Camino De Los Ranchos PRV | 0.16 | — | — | — | — | 0.16 |
| Relocate Craycroft Shadow Ridge PRV | 0.24 | — | — | — | — | 0.24 |
| Relocate Via Velazquez PRV | 0.16 | — | — | — | — | 0.16 |
| Reservoir and Tank Rehabilitation Program | — | — | 2.79 | 6.70 | 5.51 | 15.00 |
| Review Developer-Financed Potable Projects | 1.04 | 1.05 | 1.06 | 1.06 | 1.05 | 5.26 |
| Review Developer-Financed Reclaimed Systems | 0.06 | 0.06 | 0.07 | 0.07 | 0.07 | 0.33 |
| Rio De La Roma D-C PRV | 0.14 | — | — | — | — | 0.14 |
| Rita Road "F2" to "G2" Zone Booster Station | 1.26 | — | — | — | — | 1.26 |
| River Road 12-inch Main | 0.62 | — | — | — | — | 0.62 |
| Road Improvement Main Replacements | 5.50 | 5.50 | 5.59 | 5.58 | 5.50 | 27.67 |
| Roger Road Valve Vault Piping Rehabilitation | 0.11 | — | — | — | — | 0.11 |
| Sahuarita Supply Line Slipliner | 7.70 | — | — | — | — | 7.70 |
| San Paulo Village Main Replacement Phase II | 0.05 | 1.25 | — | — | — | 1.30 |
| Santa Cruz River Heritage Project | — | 0.06 | 2.23 | — | — | 2.29 |
| Santa Cruz Wellfield Chemical Feed and Monitoring Facility | 1.37 | — | — | — | — | 1.37 |
| Santa Cruz Wellfield Investigation | 0.04 | — | — | — | — | 0.04 |
| Santa Cruz Well SC-001/04/14 Equipping | — | 0.17 | 1.34 | — | — | 1.51 |
| Santa Cruz Production Well Replacement SC-001, SC-004 and SC-014 | — | 3.30 | — | — | — | 3.30 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

TUCSON WATER (\$ millions)

| | Adopted | | Projected Requirements | | | Five Year Total |
|---|--------------------|--------------------|------------------------|--------------------|--------------------|-----------------------|
| | Year 1 FY 19/20 | Year 2 FY 20/21 | Year 3 FY 21/22 | Year 4 FY 22/23 | Year 5 FY 23/24 | |
| Santa Cruz Wellfield Well Installation Replaces SC-015A with SC-015B | \$ — | \$ — | \$ — | \$ 1.15 | \$ — | \$ 1.15 |
| SC-004 Well Collector Transmission Lines | 0.12 | 0.54 | — | — | — | 0.66 |
| SC-015 Well Collector Transmission Line | — | — | 0.17 | 2.23 | — | 2.40 |
| SCADA Potable Upgrades | 6.30 | 6.30 | 6.44 | 6.43 | 6.31 | 31.78 |
| Skyline Bel Air Tank Rehabilitation | 0.13 | — | — | — | — | 0.13 |
| Source Meter Replacement | 0.24 | 0.24 | 0.25 | 0.25 | 0.24 | 1.22 |
| Southeast Houghton Recharge Project | 3.24 | — | — | — | — | 3.24 |
| Southern Santa Cruz Well Field 28-inch Main Liner | 0.22 | 2.42 | — | — | — | 2.64 |
| System Enhancements: Reclaimed | 0.27 | 0.27 | 0.28 | 0.28 | 0.28 | 1.38 |
| TARP AOP Treatment Upgrade | 2.26 | 3.35 | 0.17 | — | — | 5.78 |
| TARP SCADA and Communication Upgrade | 0.28 | 0.93 | 0.11 | — | — | 1.32 |
| TARP Well R-127A Drill | 1.10 | — | — | — | — | 1.10 |
| TARP Well R-127A Equipping | 0.28 | 0.16 | — | — | — | 0.44 |
| TARP Well R-127A Transmission Main | 0.28 | 0.38 | — | — | — | 0.66 |
| TARP Wells R-001 to R-008 Re- Equipping | 0.49 | 0.50 | 0.50 | 0.50 | 0.50 | 2.49 |
| TARP Wells R-001 to R-008 Drilling Replacement | — | 1.10 | — | 1.12 | — | 2.22 |
| Thornysdale Reclaimed Reservoir Rehabilitation | 2.86 | — | — | — | — | 2.86 |
| Thunderhead Old Spanish Trail Distribution Main | 0.06 | 0.90 | — | — | — | 0.96 |
| Thunderhead Old Spanish Trail PRV | 0.06 | 0.24 | — | — | — | 0.30 |
| Tierra Del Sol Main Replacement- Phase II | 0.06 | 0.46 | — | — | — | 0.52 |
| Tierra Del Sol Main Replacement- Phase III | 0.06 | 0.68 | — | — | — | 0.74 |
| Tierra Del Sol Main Replacement- Phase IV | 0.54 | — | — | — | — | 0.54 |
| Tierra Del Sol Main Replacement- Phase V | 0.06 | 0.78 | — | — | — | 0.84 |
| Tierra Del Sol Main Replacement- Phase VI | — | 0.05 | 1.51 | — | — | 1.56 |
| Tierra Del Sol Main Replacement- Phase VII | — | 0.05 | 1.40 | — | — | 1.45 |
| Trails End Reservoir Rehabilitation | 0.13 | 1.10 | — | — | — | 1.23 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

TUCSON WATER (\$ millions)

| | Adopted | | Projected Requirements | | | Five Year Total |
|--|-----------------|-----------------|------------------------|-----------------|-----------------|-----------------------|
| | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | |
| | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Tucson Estates Parkway and Michigan Street PRV Relocation | \$ 0.16 | \$ — | \$ — | \$ — | \$ — | \$ 0.16 |
| University of Arizona Science Park 16-inch Transmission Main | 1.40 | — | — | — | — | 1.40 |
| Upper Impound Closure at Hayden Udall Water Treatment Plant | — | 0.55 | — | — | — | 0.55 |
| Valencia Stand Pipe Rehabilitation | 0.11 | 2.20 | — | — | — | 2.31 |
| Valve Access Vault | 0.55 | 0.55 | 0.56 | 0.55 | 0.55 | 2.76 |
| Violet Avenue 12-inch Distribution Main | 0.14 | — | — | — | — | 0.14 |
| W-004 Tank Rehabilitation | 0.16 | — | — | — | — | 0.16 |
| W-004B and W-005B Well Equipping | 0.67 | 0.13 | — | — | — | 0.80 |
| Water Infrastructure Incentive Program | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 12.50 |
| Water Services | 1.66 | 1.66 | 1.69 | 1.69 | 1.66 | 8.36 |
| Wellfield Upgrades | 0.55 | 0.55 | 0.56 | 0.56 | 0.55 | 2.77 |
| Wellfield Well Installation Replaces SC-007A with SC-007B | — | — | — | 1.15 | — | 1.15 |
| Total | \$ 71.81 | \$ 71.79 | \$ 62.05 | \$ 62.16 | \$ 70.34 | \$ 338.15 |

Source of Funds Summary

| | | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Water Revenue System Obligation Fund | \$ 15.00 | \$ 20.93 | \$ 15.98 | \$ 8.06 | \$ — | \$ 59.97 |
| Tucson Water Revenue and Operations Fund | 56.81 | 50.86 | 46.07 | 54.10 | 70.34 | 278.18 |
| Total | \$ 71.81 | \$ 71.79 | \$ 62.05 | \$ 62.16 | \$ 70.34 | \$ 338.15 |

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

GENERAL GOVERNMENT (\$ millions)

| Project Name | Adopted | | Projected Requirements | | | Five Year Total |
|--|--------------------|--------------------|------------------------|--------------------|--------------------|-----------------------|
| | Year 1 FY 19/20 | Year 2 FY 20/21 | Year 3 FY 21/22 | Year 4 FY 22/23 | Year 5 FY 23/24 | |
| City Hall HVAC | \$ 0.50 | \$ — | \$ — | \$ — | \$ — | \$ 0.50 |
| City Hall Elevator | 0.65 | 0.65 | — | — | — | 1.30 |
| Permitting Software System | 2.62 | — | — | — | — | 2.62 |
| Tucson Economic Advancement Center | 0.72 | — | — | — | — | 0.72 |
| Total | \$ 4.49 | \$ 0.65 | \$ — | \$ — | \$ — | \$ 5.14 |
| Source of Funds Summary | | | | | | |
| General Fund | \$ 3.35 | \$ 0.65 | \$ — | \$ — | \$ — | \$ 4.00 |
| Impact Fee Fund: Public Facility Fees | 1.14 | — | — | — | — | 1.14 |
| Total | \$ 4.49 | \$ 0.65 | \$ — | \$ — | \$ — | \$ 5.14 |

Section B

Department Programs



Environmental and General Services



Capital Improvement Program Department Statement

FY 2019/20 through FY 2023/24

Department: Environmental and General Services

Five-Year Total: \$ 15,618,900

The Capital Improvement Plan (CIP) of \$15.6 million is the Environmental and General Services' avenue to plan, establish and fund the City's need to safeguard the community from environmental impacts, improve department and landfill facilities, create future landfill capacity, and comply with environmental protection regulations. Projects directly reflect the City's efforts in meeting the long-term needs of the community, enhancing neighborhoods and downtown by restoring the natural environment and by removing environmental barriers to redevelopment.

The Environmental Services' CIP of \$15.6 million is funded by the Environmental Services Funds. Projects are mainly divided into the following categories:

- **Facilities and Landfill Construction:** Projects in this category include improvements to the department's Container Maintenance Facility, construction of a Household Hazardous Waste Facility, construction of an additional Cell for future disposal capacity, and a landfill buffer on the northeastern berm with landscaping at the Los Reales Landfill.
- **Remediation:** The Silverbell Landfill Water Quality Assurance Treatment System are regulatory projects to remove landfill contamination from the groundwater, which will protect down gradient wells and the Sweetwater Recharge Facility.

Environmental and General Services (\$ millions)

| Congress and Nearmont Landfill Excavation | | | | | | | Project ID: U321 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Remove the refuse material from the Congress Landfill and from the Nearmont Landfill. | | | | | | | Start Date: 3/18 | | |
| Justification: These landfills were active during the 1950s and 1960s, and were comprised of a single unlined cell. Removing the refuse material from these landfills will promote the potential residential and commercial redevelopment of the area. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 1 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Environmental Services Fund | 6.53 | 1.00 | — | — | — | — | 1.00 | — | 7.53 |
| Total: | 6.53 | 1.00 | — | — | — | — | 1.00 | — | 7.53 |

| Los Reales Household Hazardous Waste Relocation | | | | | | | Project ID: Q421 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|--------------------------|--------------|---------------|
| Description: Design and construct a facility to relocate Household Hazardous Waste to the Los Reales Landfill. | | | | | | | Start Date: 10/17 | | |
| Justification: Centralizing Household Hazardous Waste facilities into one location, at Los Reales Landfill, will increase efficiency and provide better service and operational hours for the public. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Environmental Services Fund | 0.12 | 2.19 | — | — | — | — | 2.19 | — | 2.31 |
| Total: | 0.12 | 2.19 | — | — | — | — | 2.19 | — | 2.31 |

| Los Reales Landfill Buffer-Northeastern Berm and Landscape | | | | | | | Project ID: Q334 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/19 | | |
| Design and construct an earthen berm to include desert landscaping for the northeastern buffer adjacent to the landfill entrance on Craycroft Road. | | | | | | | End Date: 6/20 | | |
| Justification: | | | | | | | Location: Ward 5 | | |
| The construction of the earthen berm with landscaping will provide a buffer along the Craycroft Road landfill entrance. The berm will provide a visual screen for undeveloped property to the east of the landfill entrance and act as a noise reduction barrier for traffic entering the landfill. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Environmental Services Fund | — | 0.20 | — | — | — | — | 0.20 | — | 0.20 |
| Total: | — | 0.20 | — | — | — | — | 0.20 | — | 0.20 |

| Los Reales Landfill Gas to Energy Project | | | | | | | Project ID: Q423 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/19 | | |
| Design of the project to transport methane to usable energy. | | | | | | | End Date: 6/20 | | |
| Justification: | | | | | | | Location: Ward 5 | | |
| Current United States Environmental Protection Agency regulations under the Clean Air Act require many larger landfills to collect and combust landfill gas. Reducing methane emissions from Municipal Solid Waste landfills is one of the best ways to achieve a near-term beneficial impact in mitigating global climate change. In addition, methane contributes to background tropospheric ozone levels as an ozone precursor. Finally, many of the technologies and practices that reduce methane emissions also reduce associated emissions of volatile organic compounds, odors, and other local air pollutants. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Environmental Services Fund | — | 2.00 | — | — | — | — | 2.00 | — | 2.00 |
| Total: | — | 2.00 | — | — | — | — | 2.00 | — | 2.00 |

| Los Reales Landfill Lined Cell 4 | | | | | | | Project ID: Q416 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Design and construct a Cell at the Los Reales Landfill. This project includes construction of the base and sidewall liner systems, leachate collection system and modifications to the on-site basins, channels, and road. | | | | | | | Start Date: 7/17 | | |
| Justification: It is estimated that the current landfill areas will be filled by FY 2021/22, based on the current and expected waste accepted rates at the Los Reales Landfill. The Cell 4 fill area is needed to provide continued waste disposal capacity at the landfill for the City of Tucson and surrounding areas. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Environmental Services Fund | 1.82 | 2.39 | — | — | — | — | 2.39 | — | 4.21 |
| Total: | 1.82 | 2.39 | — | — | — | — | 2.39 | — | 4.21 |

| Los Reales Relocation Container Maintenance | | | | | | | Project ID: Q422 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Design and construct a Container Maintenance Facility to be located at the Los Reales Landfill Site. The facility includes a welding area, painting area and maintenance shop area. Administration areas include offices, a conference room and storage and locker facilities. | | | | | | | Start Date: 7/17 | | |
| Justification: The current Container Maintenance Facility at 10th Avenue is inadequate to serve the needs of the City of Tucson. Improvements in building and facility design are needed to provide a safe and efficient working environment for the container maintenance activities. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: Ward 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Environmental Services Fund | 0.03 | 1.00 | 2.83 | — | — | — | 3.83 | — | 3.86 |
| Total: | 0.03 | 1.00 | 2.83 | — | — | — | 3.83 | — | 3.86 |

| Silverbell Landfill Water Quality Assurance Treatment Facility | | | | | | | Project ID: U320 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Design and construct groundwater treatment facility and associated infrastructure at the closed Silverbell Landfill. Improvements include extraction wells, treatment plant and conveyance structures. | | | | | | | Start Date: 7/15 | | |
| Justification: This project will meet state regulatory requirements to remove landfill volatile organic compound contamination from the groundwater. In addition, it will protect down gradient wells and the City's Sweetwater Recharge Facility. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 1 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Environmental Services Fund | 3.20 | 2.59 | — | — | — | — | 2.59 | — | 5.79 |
| Total: | 3.20 | 2.59 | — | — | — | — | 2.59 | — | 5.79 |

| Tenth Avenue Maintenance Facility | | | | | | | Project ID: Q412 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|--------------------------|--------------|---------------|
| Description: Design and construct improvements at the Container Maintenance Facility located at South Tenth Avenue. Improvements include demolition, earthwork, infrastructure, drainage and installation of a new building. | | | | | | | Start Date: 10/13 | | |
| Justification: Safety improvements are necessary on the vacant, former transfer station building. A new facility is needed for the welding, storage and operations of the container maintenance. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Environmental Services Fund | 1.04 | — | — | 1.07 | — | — | 1.07 | — | 2.11 |
| Total: | 1.04 | — | — | 1.07 | — | — | 1.07 | — | 2.11 |

Thomas Price Service Center Remodel

Description:

Bathroom and locker room remodel at Thomas Price Service Center Building 6.

Justification:

Maintenance and renovation of existing City Assets.

Project ID: B817

Start Date: 7/19

End Date: 6/20

Location: Ward 5

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|-----------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Environmental Services Fund | — | 0.35 | — | — | — | — | 0.35 | — | 0.35 |
| Total: | — | 0.35 | — | — | — | — | 0.35 | — | 0.35 |

Housing and Community Development



**Capital Improvement Program
Department Statement**

FY 2019/20 through FY 2023/24

Department: Housing and Community Development

Five-Year Total: \$ 5,730,760

The Housing and Community Development Department's five-year Capital Improvement Program (CIP) is funded by Community Development Block Grant Funds and HOME Affordable Housing Funds.

The Housing and Community Development projects enhance neighborhood recreation areas, addresses traffic and street issues, comply with the Americans with Disabilities Act (ADA), and meet the U.S. Department of Housing and Urban Development Consolidated Annual Action Plan.

Housing and Community Development (\$ millions)

| 12th Avenue: Nebraska and Wyoming Street | | | | | | | Project ID: H171 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|--------------------------------|--------------|---------------|
| Description: The reconfiguration of 12th Avenue traffic lanes between Nebraska and Wyoming Streets. Re-stripping the roadway to include an 11-foot center lane, 10.5-foot travel lanes with 5-foot wide bike lanes, on street parking at selected locations, new parking lot, and 6-foot wide sidewalks. | | | | | | | Start Date: 7/19 | | |
| Justification: The goals are to increase/enhance the mobility of residents and transit clients' though out the area. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Wards 1 and 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Community Development Block Grant Fund | — | 1.50 | — | — | — | — | 1.50 | — | 1.50 |
| Total: | — | 1.50 | — | — | — | — | 1.50 | — | 1.50 |

| Bus Stop ADA Improvements | | | | | | | Project ID: H172 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|----------------------------|--------------|---------------|
| Description: ADA improvements in the CDBG Target Area and other areas. | | | | | | | Start Date: 7/19 | | |
| Justification: Bus stops ADA improvements are prioritized for improvements based on community requests, user activity, and future planned projects. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: City-wide | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Community Development Block Grant Fund | — | 0.23 | — | — | — | — | 0.22 | — | 0.22 |
| Total: | — | 0.23 | — | — | — | — | 0.22 | — | 0.22 |

| Dodge Apartment Improvement | | | | | | | Project ID: H178 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|--------------------------|--------------|---------------|
| Description: Major rehabilitation and modernization of City owned affordable housing development. | | | | | | | Start Date: 11/19 | | |
| Justification: Provide a decent and safe affordable housing for the users. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| H.O.M.E. Affordable Housing Fund | — | 1.33 | — | — | — | — | 1.33 | — | 1.33 |
| Total: | — | 1.33 | — | — | — | — | 1.33 | — | 1.33 |

| Laos Bus Center Improvements | | | | | | | Project ID: H173 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: To provide and install new benches and trash receptacles for the Laos Bus Center. | | | | | | | Start Date: 7/19 | | |
| Justification: Improvement of neighborhood facilities. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Community Development Block Grant Fund | — | 0.22 | — | — | — | — | 0.22 | — | 0.22 |
| Total: | — | 0.22 | — | — | — | — | 0.22 | — | 0.22 |

| Oury Pool ADA Improvements | | | | | | | Project ID: H170 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: This project will provide a new roof and ADA modifications to the bath house, plaster the pool, and resurface the deck area. | | | | | | | Start Date: 7/19 | | |
| Justification: These ADA and facility improvements will better serve the elderly and disabled community and increase the general use of this facility. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 3 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Community Development Block Grant Fund | — | 0.33 | — | — | — | — | 0.33 | — | 0.33 |
| Total: | — | 0.33 | — | — | — | — | 0.33 | — | 0.33 |

| Posadas Safety and Security Improvements | | | | | | | Project ID: H177 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: This project will be used to provide safety and security modification to the 60 Tax Credit units at Posadas. | | | | | | | Start Date: 7/19 | | |
| Justification: Match Capital Fund expenditures for non ACC units. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Community Development Block Grant Fund | — | 0.25 | — | — | — | — | 0.25 | — | 0.25 |
| Total: | — | 0.25 | — | — | — | — | 0.25 | — | 0.25 |

| Tucson House - Elevator Improvement | | | | | | | Project ID: H176 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Rehabilitating and upgrading the three elevators at Tucson House. | | | | | | | Start Date: 7/19 | | |
| Justification: Public housing modernization. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 3 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Community Development Block Grant Fund | — | 1.52 | — | — | — | — | 1.52 | — | 1.52 |
| Total: | — | 1.52 | — | — | — | — | 1.52 | — | 1.52 |

| Tucson House - Saint Elizabeth's Health Center Improvement | | | | | | | Project ID: H175 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Rehabilitation of the first floor offices to facilitate Saint Elizabeth's Health Center, for use as a clinic for Tucson House residents. | | | | | | | Start Date: 7/19 | | |
| Justification: Help person with disabilities. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 3 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Community Development Block Grant Fund | — | 0.10 | — | — | — | — | 0.10 | — | 0.10 |
| Total: | — | 0.10 | — | — | — | — | 0.10 | — | 0.10 |

Tucson House- Wi-Fi/Cameras Installation

Description:

To install Wi-Fi and security cameras on all floors and needed areas at Tucson House.

Justification:

Public housing modernization.

Project ID: H174

Start Date: 7/19

End Date: 6/20

Location: Ward 3

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Community Development Block Grant Fund | — | 0.25 | — | — | — | — | 0.25 | — | 0.25 |
| Total: | — | 0.25 | — | — | — | — | 0.25 | — | 0.25 |

Parks and Recreation



Capital Improvement Program Department Statement

FY 2019/20 through FY 2023/24

Department: Parks and Recreation

Five-Year Total: \$ 134,816,500

The Parks and Recreation Department's Capital Improvement Program (CIP) is based on the Parks, Recreation, and Open Space component of Plan Tucson, the adopted City of Tucson Parks and Recreation Ten-Year Strategic Service Plan, and Mayor and Council direction. The CIP implements Mayor and Council policy by developing facilities that provide for family, youth, and senior adult recreation, while supporting inner-city revitalization, public art, and using arid and semi-arid landscaping wherever possible to conserve water.

The CIP is separated into two major areas: Park improvements and Zoo improvements. And is funded by the following:

- **Tucson Delivers, Great Parks: Proposition 407.**
On Nov 6, 2018, the City of Tucson voters approved a \$225.0 million bond package for capital improvements on City parks amenities and connections. The bond will fund projects in the coming ten years. The five-year Parks projects are estimated to be \$76.8 million with \$10.1 million budgeted in Fiscal Year 2019/20, which include improvements to playgrounds, sport fields, pools, splash pads, and recreation centers.
- **Reid Park Zoo Quality of Life Tax: Proposition 202 and 203.**
The City of Tucson voters approved a tenth-of-a cent sales tax for a period of ten years, from February 1, 2018 to December 31, 2027. The Reid Zoo Capital Improvement Funds are restricted to be used for capital improvements, operations and maintenance of the 50-year old Zoo. The plan is to improve and update the Zoo facilities to modern zoo standards by improving existing habitats and bringing in new species with the construction of new habitats that will provide safer and healthier environments for the animals. The five-year CIP for this project is budgeted at \$48.3 million, with \$4.7 million budgeted in Fiscal Year 2019/20.
- The remaining five-year capital programs of \$9.7 million are funded from Development Impact Fees and Civic Contributions.

Parks and Recreation (\$ millions)

| 20-30 Club Park and Highland Vista Park | | | | | | | Project ID: D153 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/19 | | |
| As part of the Tucson Delivers, Great Parks Program, renovate walking path in accordance with Proposition 407 and the voter approved Plan. | | | | | | | End Date: 6/20 | | |
| Justification: | | | | | | | Location: Ward 6 | | |
| Public outreach conducted as part of the City of Tucson Parks and Recreation System Master Plan shows that Tucson residents want access to high quality walking paths. This project renovates the existing walking path to encourage physical exercise and improve health of local residents and visitors. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.05 | — | — | — | — | 0.05 | — | 0.05 |
| Total: | — | 0.05 | — | — | — | — | 0.05 | — | 0.05 |

| A Mountain Improvements: Sentinel Peak Park | | | | | | | Project ID: R990 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/13 | | |
| Design and construct Americans with Disabilities Act (ADA) and other improvements to public facilities in Sentinel Peak Park at A Mountain. | | | | | | | End Date: 6/20 | | |
| Justification: | | | | | | | Location: Ward 1 | | |
| Sentinel Peak Park has regional significance and the amenities constructed as part of this project will benefit and address the community's need for open space, passive recreation, and natural/historic resource preservation and interpretation. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Bonds | 0.10 | — | — | — | — | — | — | — | 0.10 |
| General Fund | 0.22 | — | — | — | — | — | — | — | 0.22 |
| Impact Fee Fund: West District | 0.13 | 0.15 | — | — | — | — | 0.15 | — | 0.28 |
| Total: | 0.45 | 0.15 | — | — | — | — | 0.15 | — | 0.60 |

| Alvernon Park | | | | | | | Project ID: D154 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/20 | | |
| As part of the Tucson Delivers, Great Parks Program, renovate basketball court surface and add a walking path in accordance with Proposition 407 and the voter approved Plan. | | | | | | | End Date: 6/21 | | |
| Justification: | | | | | | | Location: Ward 6 | | |
| Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | 0.04 | — | — | — | 0.04 | — | 0.04 |
| Total: | — | — | 0.04 | — | — | — | 0.04 | — | 0.04 |

| Amphi Neighborhood Park | | | | | | | Project ID: D155 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/19 | | |
| As part of the Tucson Delivers, Great Parks Program, addition of shade over the playground and renovate the walking path surface in accordance with Proposition 407 and the voter approved Plan. | | | | | | | End Date: 6/20 | | |
| Justification: | | | | | | | Location: Ward 3 | | |
| Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.08 | — | — | — | — | 0.08 | — | 0.08 |
| Total: | — | 0.08 | — | — | — | — | 0.08 | — | 0.08 |

| Amphitheater Pool | | | | | | | Project ID: D156 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, renovate the bath house, pool deck and area lighting in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/22 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities for the benefits of the community. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Ward 3 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.34 | — | 0.34 | — | 0.34 |
| Total: | — | — | — | — | 0.34 | — | 0.34 | — | 0.34 |

| Archer Pool | | | | | | | Project ID: D157 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, replace slide flume in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facility for the benefits of the community. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 1 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.03 | — | — | — | — | 0.03 | — | 0.03 |
| Total: | — | 0.03 | — | — | — | — | 0.03 | — | 0.03 |

| | |
|--|--|
| Armory Park Description: As part of the Tucson Delivers, Great Parks Program, multiple renovations including restrooms, stage renovations including shade, improvements to the plaza, hardscape, site furnishings, and area lighting in accordance with Proposition 407 and the voter approved Plan. Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities for the benefits of the community. | Project ID: D158 Start Date: 7/21 End Date: 6/23 Location: Ward 6 |
|--|--|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | 0.23 | 1.28 | — | 1.51 | — | 1.51 |
| Total: | — | — | — | 0.23 | 1.28 | — | 1.51 | — | 1.51 |

| | |
|--|--|
| Arroyo Chico Greenway Description: As part of the Tucson Delivers, Great Parks Program, renovate greenway walking path surface in accordance with Proposition 407 and the voter approved Plan. Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities for the benefits of the community. | Project ID: D111 Start Date: 7/22 End Date: 6/25 Location: Ward 6 |
|--|--|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.02 | 0.02 | 0.04 | 0.02 | 0.06 |
| Total: | — | — | — | — | 0.02 | 0.02 | 0.04 | 0.02 | 0.06 |

| | | | | | | | | | |
|--|--|--|--|--|--|--|--------------------------------|--|--|
| Arroyo Chico Urban Path: Country Club to Treat | | | | | | | Project ID: RP1C | | |
| Description: Design and construct urban greenway improvements along the Arroyo Chico Urban Path, including a pedestrian and bicyclist activated street crossing. This project is in conjunction with the City of Tucson's Transportation Department. | | | | | | | Start Date: 7/14 | | |
| Justification: Development of these improvements will address the community's need for connectivity and a more complete urban pathway system connecting users with Reid Park and surrounding neighborhoods. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Wards 5 and 6 | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|-----------------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Impact Fee Fund: Central District | 0.15 | 0.25 | — | — | — | — | 0.25 | — | 0.40 |
| Total: | 0.15 | 0.25 | — | — | — | — | 0.25 | — | 0.40 |

| | | | | | | | | | |
|--|--|--|--|--|--|--|-------------------------|--|--|
| Balboa Heights Park | | | | | | | Project ID: D159 | | |
| Description: As part of the Tucson Delivers, Great Parks Program, new shade over existing playground in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as by adding new ones for the benefits of the community. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 3 | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.05 | — | — | — | — | 0.05 | — | 0.05 |
| Total: | — | 0.05 | — | — | — | — | 0.05 | — | 0.05 |

| Barrio Nopal Land Acquisition | | | | | | | Project ID: RM30 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Land acquisition at Barrio Nopal for future Parks. | | | | | | | Start Date: 7/19 | | |
| Justification: Barrio Nopal Park is a new park outlined in Prop 407 and the land is owned by Pima County and Sunnyside School District. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 1 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Impact Fee Fund: West District | — | 0.59 | — | — | — | — | 0.59 | — | 0.59 |
| Total: | — | 0.59 | — | — | — | — | 0.59 | — | 0.59 |

| Barrio Nopal Park | | | | | | | Project ID: D160 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, new park in Ward 1 including a splash pad, playground, ramada and restroom in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/20 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to build a new park for the benefits of the community. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: Ward 1 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | 0.24 | 1.39 | — | — | 1.63 | — | 1.63 |
| Total: | — | — | 0.24 | 1.39 | — | — | 1.63 | — | 1.63 |

| Case Natural Resource Park | | | | | | | Project ID: D164 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, renovate the walking path surface and add shade to the playground in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/20 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan Plan to improve the condition of the existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: Ward 2 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | 0.10 | — | — | — | 0.10 | — | 0.10 |
| Total: | — | — | 0.10 | — | — | — | 0.10 | — | 0.10 |

| Catalina High School | | | | | | | Project ID: D165 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, renovate the pool deck and add shade to the playground in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.05 | — | — | — | 0.13 | 0.18 | — | 0.18 |
| Total: | — | 0.05 | — | — | — | 0.13 | 0.18 | — | 0.18 |

| Catalina Park | | | | | | | Project ID: D166 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, renovate the existing restrooms in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/21 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities for the benefits of the community. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | 0.03 | 0.15 | — | 0.18 | — | 0.18 |
| Total: | — | — | — | 0.03 | 0.15 | — | 0.18 | — | 0.18 |

| Cherry Avenue Park | | | | | | | Project ID: D167 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, multiple renovations including basketball court resurfacing, adding a large playground with shade, ramada, and restrooms in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: Ward 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.12 | 0.65 | — | — | — | 0.77 | — | 0.77 |
| Total: | — | 0.12 | 0.65 | — | — | — | 0.77 | — | 0.77 |

| Christopher Columbus Park | | | | | | | Project ID: D168 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, multiple renovations including new sports fields and lights, parking, playgrounds, ramadas, restrooms, and a new splash pad in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/20 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Ward 3 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | 0.58 | 3.80 | 2.78 | — | 7.16 | — | 7.16 |
| Total: | — | — | 0.58 | 3.80 | 2.78 | — | 7.16 | — | 7.16 |

| Chuck Ford Lakeside Park | | | | | | | Project ID: D169 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, multiple improvements including sports field and courts renovation, walking paths, and playgrounds in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Projects selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities for the benefits of the community. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: Ward 4 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.34 | — | — | 0.10 | 1.04 | 1.48 | — | 1.48 |
| Total: | — | 0.34 | — | — | 0.10 | 1.04 | 1.48 | — | 1.48 |

| Clements Pool | | | | | | | Project ID: D170 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/19 | | |
| As part of the Tucson Delivers, Great Parks Program, renovate pool plaster, tile, pool deck, and replace slide flume in accordance with Proposition 407 and the voter approved Plan. | | | | | | | End Date: 6/20 | | |
| Justification: | | | | | | | Location: Ward 4 | | |
| Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities for the benefits of the community. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.49 | — | — | — | — | 0.49 | — | 0.49 |
| Total: | — | 0.49 | — | — | — | — | 0.49 | — | 0.49 |

| Conner Park | | | | | | | Project ID: D171 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/20 | | |
| As part of the Tucson Delivers, Great Parks Program, replace existing playground and add shade and renovate irrigation system in accordance with Proposition 407 and the voter approved Plan. | | | | | | | End Date: 6/21 | | |
| Justification: | | | | | | | Location: Ward 3 | | |
| Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | 0.22 | — | — | — | 0.22 | — | 0.22 |
| Total: | — | — | 0.22 | — | — | — | 0.22 | — | 0.22 |

| Country Club Annex Park | | | | | | | Project ID: D172 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, add shade over the existing playground in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facility for the benefits of the community. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.05 | — | — | — | — | 0.05 | — | 0.05 |
| Total: | — | 0.05 | — | — | — | — | 0.05 | — | 0.05 |

| CSM Martin R. "Gunny" Barreras Memorial Park | | | | | | | Project ID: D173 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, multiple renovations including sports field lights, playgrounds, restrooms, walking path, splash pad, and track resurfacing in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities for the benefits of the community. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: Ward 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.65 | 3.67 | — | — | — | 4.32 | — | 4.32 |
| Total: | — | 0.65 | 3.67 | — | — | — | 4.32 | — | 4.32 |

| David G. Herrera and Ramon Quiroz Park | | | | | | | Project ID: D174 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, add shade over the existing playground in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facility for the benefits of the community. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 1 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.05 | — | — | — | — | 0.05 | — | 0.05 |
| Total: | — | 0.05 | — | — | — | — | 0.05 | — | 0.05 |

| Desert Aire Park | | | | | | | Project ID: D176 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, replace existing playground and add shade in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/20 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: Ward 1 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | 0.21 | — | — | — | 0.21 | — | 0.21 |
| Total: | — | — | 0.21 | — | — | — | 0.21 | — | 0.21 |

| Donna R. Liggins Center | | | | | | | Project ID: D178 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/19 | | |
| As part of the Tucson Delivers, Great Parks Program, replace HVAC system in accordance with Proposition 407 and the voter approved Plan. | | | | | | | End Date: 6/20 | | |
| Justification: | | | | | | | Location: Ward 3 | | |
| Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facility for the benefits of the community. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.56 | — | — | — | — | 0.56 | — | 0.56 |
| Total: | — | 0.56 | — | — | — | — | 0.56 | — | 0.56 |

| El Pueblo Fitness Center | | | | | | | Project ID: D180 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/22 | | |
| As part of the Tucson Delivers, Great Parks Program, renovate roof security in accordance with Proposition 407 and the voter approved Plan. | | | | | | | End Date: 6/23 | | |
| Justification: | | | | | | | Location: Ward 5 | | |
| Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facility for the benefits of the community. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.01 | — | 0.01 | — | 0.01 |
| Total: | — | — | — | — | 0.01 | — | 0.01 | — | 0.01 |

| El Pueblo Park | | | | | | | Project ID: D181 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, improvements to the Activity Center, Senior Center, and Neighborhood Center as well as the pool and the park in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/18 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities for the benefits of the community. | | | | | | | End Date: 6/25 | | |
| | | | | | | | Location: Ward 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | 0.19 | — | — | — | — | 0.46 | 0.46 | 1.66 | 2.12 |
| Total: | 0.19 | — | — | — | — | 0.46 | 0.46 | 1.66 | 2.12 |

| El Pueblo Senior Center | | | | | | | Project ID: D182 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, renovate the kitchen, paint the facility, and replace shade sails in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/22 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities for the benefits of the community. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Ward 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.15 | — | 0.15 | — | 0.15 |
| Total | — | — | — | — | 0.15 | — | 0.15 | — | 0.15 |

| El Rio Golf Course | | | | | | | Project ID: D184 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, renovate the El Rio Golf Course safety netting in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities for the benefits of the community. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 1 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.12 | — | — | — | — | 0.12 | — | 0.12 |
| Total: | — | 0.12 | — | — | — | — | 0.12 | — | 0.12 |

| Estevan Park | | | | | | | Project ID: D186 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, new LED lighting in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities for the benefits of the community. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 1 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.28 | — | — | — | — | 0.28 | — | 0.28 |
| Total: | — | 0.28 | — | — | — | — | 0.28 | — | 0.28 |

| Fort Lowell Park | | | | | | | Project ID: D187 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, multiple improvements including a new splash pad, renovations throughout the park and pool, and preservation of Fort Lowell's history in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/28 | | |
| | | | | | | | Location: Ward 2 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.45 | 1.21 | — | 0.04 | 0.83 | 2.53 | 2.68 | 5.21 |
| Total: | — | 0.45 | 1.21 | — | 0.04 | 0.83 | 2.53 | 2.68 | 5.21 |

| Freedom Park | | | | | | | Project ID: D190 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, multiple improvements to the park and pool including upgrading to LED lights, replacing shade over the playground, replace the slide, and a new splash pad in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: Ward 4 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.36 | 0.53 | — | — | — | 0.89 | — | 0.89 |
| Total: | — | 0.36 | 0.53 | — | — | — | 0.89 | — | 0.89 |

| | | |
|---|-------------------------|--|
| Gene C. Reid Park Description: As part of the Tucson Delivers, Great Parks Program, multiple projects throughout the park including restrooms, ramadas, playgrounds, a new splash pad, extensive renovations to the Georges DeMeester Outdoor Performance Center, and renovations to the Edith Ball Adaptive Recreation Center and the Therapeutic Recreation Center in accordance with Proposition 407 and the voter approved Plan. Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | Project ID: D191 | |
| | Start Date: 7/19 | |
| | End Date: 6/24 | |
| | Location: Ward 6 | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.11 | 2.10 | — | 0.48 | 2.73 | 5.42 | — | 5.42 |
| Total: | — | 0.11 | 2.10 | — | 0.48 | 2.73 | 5.42 | — | 5.42 |

| | | |
|--|-------------------------|--|
| Golf Links (Todd M. Harris) Sports Complex Description: As part of the Tucson Delivers, Great Parks Program, multiple improvements to the park and pool including upgrading to LED lights, replacing shade over the playground, replace the slide, and a new splash pad in accordance with Proposition 407 and the voter approved Plan. Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | Project ID: D192 | |
| | Start Date: 7/20 | |
| | End Date: 6/26 | |
| | Location: Ward 4 | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | 0.39 | — | — | 0.27 | 0.66 | 1.53 | 2.19 |
| Total: | — | — | 0.39 | — | — | 0.27 | 0.66 | 1.53 | 2.19 |

| Harold Bell Wright Park | | | | | | | Project ID: D195 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/22 | | |
| As part of the Tucson Delivers, Great Parks Program, renovate basketball surface in accordance with Proposition 407 and the voter approved Plan. | | | | | | | End Date: 6/23 | | |
| Justification: | | | | | | | Location: Ward 2 | | |
| Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities for the benefits of the community. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.01 | — | 0.01 | — | 0.01 |
| Total | — | — | — | — | 0.01 | — | 0.01 | — | 0.01 |

| Harriet Johnson Park | | | | | | | Project ID: D196 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/20 | | |
| As part of the Tucson Delivers, Great Parks Program, replace existing playground and add shade in accordance with Proposition 407 and the voter approved Plan. | | | | | | | End Date: 6/21 | | |
| Justification: | | | | | | | Location: Ward 6 | | |
| Project selected from the City of Tucson Parks and Recreation System Master Plan Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | 0.24 | — | — | — | 0.24 | — | 0.24 |
| Total | — | — | 0.24 | — | — | — | 0.24 | — | 0.24 |

| Himmel Park | | | | | | | Project ID: D197 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/19 | | |
| As part of the Tucson Delivers, Great Parks Program, several improvements including a new splash pad, walking path, ramada, and renovations to the sports courts and pool in accordance with Proposition 407 and the voter approved Plan. | | | | | | | End Date: 6/23 | | |
| Justification: | | | | | | | Location: Ward 6 | | |
| Project selected from the City of Tucson Parks and Recreation System Master Plan Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.11 | — | — | 0.73 | — | 0.84 | — | 0.84 |
| Total | — | 0.11 | — | — | 0.73 | — | 0.84 | — | 0.84 |

| Himmel Park Improvements | | | | | | | Project ID: RM26 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/18 | | |
| Design and construct a new ramada and add swings within the park. | | | | | | | End Date: 6/20 | | |
| Justification: | | | | | | | Location: Ward 6 | | |
| Development of these improvements will address the community’s need for more shaded outdoor gathering places and play amenities for families. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Impact Fee Fund: Central District | 0.31 | 0.15 | — | — | — | — | 0.15 | — | 0.46 |
| Total: | 0.31 | 0.15 | — | — | — | — | 0.15 | — | 0.46 |

| Hoffman Park | | | | | | | Project ID: D198 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, renovate walking path in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Public outreach conducted as part of the City of Tucson Parks and Recreation System Master Plan shows that Tucson residents want access to high quality walking paths. This project renovates the existing walking path to encourage physical exercise and improve health of local residents and visitors. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.03 | — | — | — | — | 0.03 | — | 0.03 |
| Total | — | 0.03 | — | — | — | — | 0.03 | — | 0.03 |

| Improvements to Parking, Ramadas, Lighting and Pools | | | | | | | Project ID: D275 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|---------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, citywide improvements including parking, lighting, ramadas, and pools in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/23 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: Citywide | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.88 | 0.99 | 1.87 | — | 1.87 |
| Total | — | — | — | — | 0.88 | 0.99 | 1.87 | — | 1.87 |

| Iron Horse Park | | | | | | | Project ID: D199 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, renovation of the existing basketball court and playground, the addition of a new playground and a new ramada in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/20 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | 0.06 | — | — | 0.38 | 0.44 | — | 0.44 |
| Total | — | — | 0.06 | — | — | 0.38 | 0.44 | — | 0.44 |

| Jacinto Park | | | | | | | Project ID: D200 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, renovate basketball surface and irrigation system in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/22 | | |
| Justification: Public outreach conducted as part of the City of Tucson Parks and Recreation System Master Plan shows that Tucson residents want access to high quality walking paths. This project renovates the existing walking path to encourage physical exercise and improve health of local residents and visitors. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Ward 3 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.02 | — | 0.02 | — | 0.02 |
| Total | — | — | — | — | 0.02 | — | 0.02 | — | 0.02 |

| | |
|--|---|
| <p>Jacobs Park</p> <p>Description: As part of the Tucson Delivers, Great Parks Program, multiple projects throughout the park including playgrounds, ramadas, sports fields and courts, and irrigation, as well as improvements to the pool and splash pad in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community.</p> | <p>Project ID: D201</p> <p>Start Date: 7/20</p> <p>End Date: 6/26</p> <p>Location: Ward 3</p> |
|--|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | 0.34 | — | — | 0.92 | 1.26 | 2.38 | 3.64 |
| Total | — | — | 0.34 | — | — | 0.92 | 1.26 | 2.38 | 3.64 |

| | |
|---|---|
| <p>Jefferson Park Neighborhood and Grant Road Park</p> <p>Description: As part of the Tucson Delivers, Great Parks Program, new park adjacent to Grant Road in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: Public outreach conducted as part of the City of Tucson Parks and Recreation System Master Plan shows that Tucson residents want access to high quality walking paths. This project renovates the existing walking path to encourage physical exercise and improve health of local residents and visitors.</p> | <p>Project ID: D203</p> <p>Start Date: 7/19</p> <p>End Date: 6/20</p> <p>Location: Ward 3</p> |
|---|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.23 | — | — | — | — | 0.23 | — | 0.23 |
| Total | — | 0.23 | — | — | — | — | 0.23 | — | 0.23 |

| Jesse Owens Park | | | | | | | Project ID: D204 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program renovations include improvements to the pool, a new splash pad, and a new playground, ramada, and restroom in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: Ward 2 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.31 | 0.14 | — | 0.09 | 0.51 | 1.05 | — | 1.05 |
| Total | — | 0.31 | 0.14 | — | 0.09 | 0.51 | 1.05 | — | 1.05 |

| Joaquin Murrieta Park | | | | | | | Project ID: D205 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, implement Master Plan projects for improving the park in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/22 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: Ward 1 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 1.62 | 9.20 | 10.82 | — | 10.82 |
| Total | — | — | — | — | 1.62 | 9.20 | 10.82 | — | 10.82 |

| John F Kennedy Park | | | | | | | Project ID: D206 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, several improvements throughout the park including resurfacing sports courts, new field lighting, new playgrounds, restrooms, walking paths, pool renovations, and a new splash pad in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/20 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: Ward 1 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | 0.49 | 2.74 | — | — | 3.23 | — | 3.23 |
| Total | — | — | 0.49 | 2.74 | — | — | 3.23 | — | 3.23 |

| Juhan Park | | | | | | | Project ID: D207 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, renovation of basketball court, playground, and add shade in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/22 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Ward 3 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.25 | — | 0.25 | — | 0.25 |
| Total | — | — | — | — | 0.25 | — | 0.25 | — | 0.25 |

| Keeling Desert Park | | | | | | | Project ID: D209 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, replace existing playground and add shade in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/22 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Ward 3 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.14 | — | 0.14 | — | 0.14 |
| Total | — | — | — | — | 0.14 | — | 0.14 | — | 0.14 |

| La Madera Park | | | | | | | Project ID: D211 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, several improvements including a new splash pad, playground, walking path and renovation of the irrigation system in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: Ward 3 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.05 | — | — | 0.05 | 0.31 | 0.41 | — | 0.41 |
| Total | — | 0.05 | — | — | 0.05 | 0.31 | 0.41 | — | 0.41 |

| Lighthouse YMCA | | | | | | | Project ID: D213 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, renovate YMCA flooring in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities for the benefits of the community. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 3 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.03 | — | — | — | — | 0.03 | — | 0.03 |
| Total | — | 0.03 | — | — | — | — | 0.03 | — | 0.03 |

| Lincoln Park Playground | | | | | | | Project ID: RM21 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Design and construct a new playground at the newer 4-field softball tournament facility. | | | | | | | Start Date: 7/18 | | |
| Justification: This project is needed to increase capacity in our parks and recreation system and to address demands placed on it by new development. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 4 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Impact Fee Fund: Southeast District | 0.23 | 0.22 | — | — | — | — | 0.22 | — | 0.45 |
| Total: | 0.23 | 0.22 | — | — | — | — | 0.22 | — | 0.45 |

| Lincoln Regional Park | | | | | | | Project ID: D215 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, multiple improvements including a new splash pad, installing LED lighting, and renovating the walking path in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: Ward 4 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.32 | 2.36 | — | — | — | 2.68 | — | 2.68 |
| Total | — | 0.32 | 2.36 | — | — | — | 2.68 | — | 2.68 |

| Linden Park | | | | | | | Project ID: D216 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, addition of a new walking path and renovation of the playground with shade in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/21 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | 0.24 | — | — | 0.24 | — | 0.24 |
| Total | — | — | — | 0.24 | — | — | 0.24 | — | 0.24 |

| Mansfield Park | | | | | | | Project ID: D217 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, pool enhancements including replacing the pool stairs and slide flume in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities for the benefits of the community. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 3 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.19 | — | — | — | — | 0.19 | — | 0.19 |
| Total | — | 0.19 | — | — | — | — | 0.19 | — | 0.19 |

| Manuel Herrera Jr. Park | | | | | | | Project ID: D218 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, renovation of the basketball court and the walking paths surfaces, plus a new connection to the Airport Wash Greenway in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/22 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Ward 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.05 | — | 0.05 | — | 0.05 |
| Total | — | — | — | — | 0.05 | — | 0.05 | — | 0.05 |

| Manuel Valenzuela Alvarez Park | | | | | | | Project ID: D219 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, new shade over existing playground in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities for the benefits of the community. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 3 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.05 | — | — | — | — | 0.05 | — | 0.05 |
| Total | — | 0.05 | — | — | — | — | 0.05 | — | 0.05 |

| McCormick Park | | | | | | | Project ID: D220 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, multiple projects including basketball court resurfacing, a new walking path, and irrigation upgrades in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/23 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: Ward 3 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | — | 0.06 | 0.06 | — | 0.06 |
| Total | — | — | — | — | — | 0.06 | 0.06 | — | 0.06 |

| Menlo Park | | | | | | | Project ID: D222 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, replace pool slide stairs in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities for the benefits of the community. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 1 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.12 | — | — | — | — | 0.12 | — | 0.12 |
| Total | — | 0.12 | — | — | — | — | 0.12 | — | 0.12 |

| Merle J. Toumey Park | | | | | | | Project ID: D223 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, renovation of the basketball court, walking path surfaces and new shades over the playground in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/20 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities for the benefits of the community. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | 0.11 | — | 0.01 | — | 0.12 | — | 0.12 |
| Total | — | — | 0.11 | — | 0.01 | — | 0.12 | — | 0.12 |

| Mesa Village Park | | | | | | | Project ID: D224 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, renovation of the playground and add shade in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/20 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities for the benefits of the community. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | 0.21 | — | — | — | 0.21 | — | 0.21 |
| Total | — | — | 0.21 | — | — | — | 0.21 | — | 0.21 |

| Michael Perry Park | | | | | | | Project ID: D225 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, install ball field safety netting in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities for the benefits of the community. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 4 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.05 | — | — | — | — | 0.05 | — | 0.05 |
| Total | — | 0.05 | — | — | — | — | 0.05 | — | 0.05 |

| Mirasol Park | | | | | | | Project ID: D266 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, renovations to the sports courts, playground, parking lot, utilities, plus a new restroom in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/23 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/28 | | |
| | | | | | | | Location: Ward 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | — | 0.04 | 0.04 | 0.45 | 0.49 |
| Total | — | — | — | — | — | 0.04 | 0.04 | 0.45 | 0.49 |

| Mission Manor Park | | | | | | | Project ID: D227 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, new splash pad, renovate pool deck and slide, and new shades over existing playground in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 1 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.74 | — | — | — | — | 0.74 | — | 0.74 |
| Total | — | 0.74 | — | — | — | — | 0.74 | — | 0.74 |

| Mitchell Park | | | | | | | Project ID: D228 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, new playground shade, ramada and irrigation upgrades in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/25 | | |
| | | | | | | | Location: Ward 3 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.05 | — | — | — | 0.02 | 0.07 | 0.12 | 0.19 |
| Total | — | 0.05 | — | — | — | 0.02 | 0.07 | 0.12 | 0.19 |

| Morris K. Udall Center | | | | | | | Project ID: D229 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, renovations of interior wall partitions in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/22 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities for the benefits of the community. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Ward 2 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.09 | — | 0.09 | — | 0.09 |
| Total | — | — | — | — | 0.09 | — | 0.09 | — | 0.09 |

| Morris K. Udall Park | | | | | | | Project ID: D230 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/19 | | |
| As part of the Tucson Delivers, Great Parks Program, new splash pad and renovate the pool deck in accordance with Proposition 407 and the voter approved Plan. | | | | | | | End Date: 6/23 | | |
| Justification: | | | | | | | Location: Ward 2 | | |
| Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.32 | — | — | 0.16 | — | 0.48 | — | 0.48 |
| Total | — | 0.32 | — | — | 0.16 | — | 0.48 | — | 0.48 |

| North Sixth Avenue Dog Park | | | | | | | Project ID: D232 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/22 | | |
| As part of the Tucson Delivers, Great Parks Program, renovate parking lot surface in accordance with Proposition 407 and the voter approved Plan. | | | | | | | End Date: 6/23 | | |
| Justification: | | | | | | | Location: Ward 3 | | |
| Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities for the benefits of the community. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.04 | — | 0.04 | — | 0.04 |
| Total | — | — | — | — | 0.04 | — | 0.04 | — | 0.04 |

| Ochoa Park | | | | | | | Project ID: D233 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, new shade over the playground, ramada, and area lighting in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: Ward 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.05 | — | — | 0.03 | 0.16 | 0.24 | — | 0.24 |
| Total | — | 0.05 | — | — | 0.03 | 0.16 | 0.24 | — | 0.24 |

| Palo Verde Park | | | | | | | Project ID: D236 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, multiple projects including sports courts, fields, lighting, and pool renovations in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 5/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Ward 2 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | 0.29 | — | 1.36 | — | 0.05 | — | 1.41 | — | 1.41 |
| Total | 0.29 | — | 1.36 | — | 0.05 | — | 1.41 | — | 1.41 |

| Parkview Park | | | | | | | Project ID: D237 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, new shade over existing playground and add a new playground with shade in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Ward 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.04 | — | — | 0.21 | — | 0.25 | — | 0.25 |
| Total | — | 0.04 | — | — | 0.21 | — | 0.25 | — | 0.25 |

| Pinecrest Park | | | | | | | Project ID: D238 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, replace playground and add shade in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities for the benefits of the community. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.21 | — | — | — | — | 0.21 | — | 0.21 |
| Total | — | 0.21 | — | — | — | — | 0.21 | — | 0.21 |

| Pueblo Gardens Park | | | | | | | Project ID: D239 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/22 | | |
| As part of the Tucson Delivers, Great Parks Program, renovate existing restrooms in accordance with Proposition 407 and the voter approved Plan. | | | | | | | End Date: 6/24 | | |
| Justification: | | | | | | | Location: Ward 5 | | |
| Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities for the benefits of the community. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.03 | 0.15 | 0.18 | — | 0.18 |
| Total | — | — | — | — | 0.03 | 0.15 | 0.18 | — | 0.18 |

| Purple Heart Park | | | | | | | Project ID: D240 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/19 | | |
| As part of the Tucson Delivers, Great Parks Program, new splash pad and LED lighting in accordance with Proposition 407 and the voter approved Plan. | | | | | | | End Date: 6/20 | | |
| Justification: | | | | | | | Location: Ward 4 | | |
| Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities for the benefits of the community. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.93 | — | — | — | — | 0.93 | — | 0.93 |
| Total | — | 0.93 | — | — | — | — | 0.93 | — | 0.93 |

| Purple Heart Park Expansion | | | | | | | Project ID: RM08 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Design and construct additional amenities as outlined in the current Mayor and Council approved masterplan for the park. | | | | | | | Start Date: 7/18 | | |
| Justification: This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development. | | | | | | | End Date: 6/19 | | |
| | | | | | | | Location: Ward 4 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Impact Fee Fund: Southeast District | 0.48 | 0.52 | — | — | — | — | 0.52 | — | 1.00 |
| Total: | 0.48 | 0.52 | — | — | — | — | 0.52 | — | 1.00 |

| Quincie Douglas Center | | | | | | | Project ID: D241 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, pool improvements, Buffalo Soldier's Memorial, and upgrade HVAC system in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities for the benefits of the community. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Ward 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.25 | — | — | 0.24 | — | 0.49 | — | 0.49 |
| Total | — | 0.25 | — | — | 0.24 | — | 0.49 | — | 0.49 |

| Randolph Park | | | | | | | Project ID: D242 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, improvements to the Reffkin Tennis Center and Randolph Golf Complex in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities for the benefits of the community. | | | | | | | End Date: 6/25 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.77 | 0.37 | 2.10 | — | 0.38 | 3.62 | 2.13 | 5.75 |
| Total | — | 0.77 | 0.37 | 2.10 | — | 0.38 | 3.62 | 2.13 | 5.75 |

| Reid Park Expansion- Phase I | | | | | | | Project ID: RM09 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Design and construct a grassy open space, large event venue and a large, inclusive playground for children. This project is a multi-phase development that will include capacity-building improvements and amenities to Reid Park. | | | | | | | Start Date: 7/18 | | |
| Justification: This project is needed to increase capacity in our parks and recreation system to address the demands placed on it by new development. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Impact Fee Fund: Central District | 0.15 | 0.34 | 0.10 | — | — | — | 0.44 | — | 0.59 |
| Total: | 0.15 | 0.34 | 0.10 | — | — | — | 0.44 | — | 0.59 |

| Reid Park Zoo: African Safari Lodge | | | | | | | Project ID: RP27-1 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|---------------------------|--------------|---------------|
| Description: Design and construct the African Safari lodge. The lodge will provide indoor seating for events. | | | | | | | Start Date: 7/22 | | |
| Justification: The African Safari lodge is part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017 to improve the quality of life for the Zoo's animals with state of the art habitats. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Civic Contributions Fund | — | — | — | — | 1.00 | 1.00 | 2.00 | — | 2.00 |
| Reid Park Zoo Capital Improvement Fund | — | — | — | — | 3.88 | 15.20 | 19.08 | — | 19.08 |
| Total: | — | — | — | — | 4.88 | 16.20 | 21.08 | — | 21.08 |

| Reid Park Zoo: Asia Exhibits | | | | | | | Project ID: RP27-2 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|---------------------------|--------------|---------------|
| Description: Design and construct the Zoo Expansion - Asia Exhibits. | | | | | | | Start Date: 7/19 | | |
| Justification: The Zoo Expansion - Asia Exhibits is part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017 to improve the quality of life for the Zoo's animals with state of the art habitats. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Civic Contributions Fund | — | 1.00 | 1.00 | 1.00 | — | — | 3.00 | — | 3.00 |
| Reid Park Zoo Capital Improvement Fund | — | 2.65 | 11.61 | 8.00 | — | — | 22.26 | — | 22.26 |
| Total: | — | 3.65 | 12.61 | 9.00 | — | — | 25.26 | — | 25.26 |

| Reid Park Zoo: Flamingo Habitat | | | | | | | Project ID: RP27-3 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|---------------------------|--------------|---------------|
| Description: Design and construct a new flamingo habitat. | | | | | | | Start Date: 7/19 | | |
| Justification: The flamingo area is part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017 to relocate to a new spot. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Reid Park Zoo Capital Improvement Fund | — | 0.57 | — | — | — | — | 0.57 | — | 0.57 |
| Total: | — | 0.57 | — | — | — | — | 0.57 | — | 0.57 |

| Reid Park Zoo: Jaguar Habitat | | | | | | | Project ID: RP27-4 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|---------------------------|--------------|---------------|
| Description: Design and construct a new jaguar habitat. | | | | | | | Start Date: 7/19 | | |
| Justification: The new jaguar habitat is part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017 to improve the quality of life for the Zoo's animals with state of the art habitats. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Reid Park Zoo Capital Improvement Fund | — | 0.46 | — | — | — | — | 0.46 | — | 0.46 |
| Total: | — | 0.46 | — | — | — | — | 0.46 | — | 0.46 |

| Reid Park Zoo: New Entry | | | | | | | Project ID: RP27-5 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|---------------------------|--------------|---------------|
| Description: Design and construct the zoo's front entry with a new look and additional shade. | | | | | | | Start Date: 7/19 | | |
| Justification: The Zoo's new entry is part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017 to improve the quality of life for the Zoo's animals with state of the art habitats. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Reid Park Zoo Capital Improvement Fund | — | 0.31 | 2.00 | — | — | — | 2.31 | — | 2.31 |
| Total: | — | 0.31 | 2.00 | — | — | — | 2.31 | — | 2.31 |

| Reid Park Zoo: South American Pacu Habitat | | | | | | | Project ID: RP27-6 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|---------------------------|--------------|---------------|
| Description: Design and construct a new South American pacu habitat. | | | | | | | Start Date: 7/19 | | |
| Justification: New South American pacu habitat is part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Reid Park Zoo Capital Improvement Fund | — | 0.41 | — | — | — | — | 0.41 | — | 0.41 |
| Total: | — | 0.41 | — | — | — | — | 0.41 | — | 0.41 |

| Reid Park Zoo: Treetop Playhouse | | | | | | | Project ID: RP27-7 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|---------------------------|--------------|---------------|
| Description: Design and construct the Treetop Playhouse. | | | | | | | Start Date: 7/19 | | |
| Justification: The Treetop Playhouse provides a playground for children and is part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Reid Park Zoo Capital Improvement Fund | — | 0.16 | 1.63 | 1.23 | — | — | 3.02 | — | 3.02 |
| Total: | — | 0.16 | 1.63 | 1.23 | — | — | 3.02 | — | 3.02 |

| Reid Park Zoo: Warehouse Expansion | | | | | | | Project ID: RP27-8 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|---------------------------|--------------|---------------|
| Description: Design and construct the office expansion in current warehouse | | | | | | | Start Date: 7/19 | | |
| Justification: The office expansion in current warehouse houses is needed for the staff and is part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Reid Park Zoo Capital Improvement Fund | — | 0.15 | — | — | — | — | 0.15 | — | 0.15 |
| Total: | — | 0.15 | — | — | — | — | 0.15 | — | 0.15 |

| Rio Vista Natural Resource Park | | | | | | | Project ID: D243 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, new splash pad and renovate existing walking path in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/23 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities for the benefits of the community. | | | | | | | End Date: 6/26 | | |
| | | | | | | | Location: Ward 3 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | — | 0.05 | 0.05 | 0.28 | 0.33 |
| Total | — | — | — | — | — | 0.05 | 0.05 | 0.28 | 0.33 |

| Riverview Park | | | | | | | Project ID: D244 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, new shade over existing playground in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities for the benefits of the community. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 1 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.05 | — | — | — | — | 0.05 | — | 0.05 |
| Total | — | 0.05 | — | — | — | — | 0.05 | — | 0.05 |

| Robert A. Price Sr. Park | | | | | | | Project ID: D245 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, creation of a new park with new sports fields, splash pad, playground, ramada, and restroom in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/21 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to build a new park for the benefits of our community. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Ward 4 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | 0.59 | 3.37 | — | 3.96 | — | 3.96 |
| Total | — | — | — | 0.59 | 3.37 | — | 3.96 | — | 3.96 |

| Rolling Hills Park | | | | | | | Project ID: D246 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, sports courts resurfacing, as well as improvements to playground and shade in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities for the benefits of the community. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Ward 4 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.21 | — | — | 0.05 | — | 0.26 | — | 0.26 |
| Total | 0.00 | 0.21 | 0.00 | 0.00 | 0.05 | 0.00 | 0.26 | 0.00 | 0.26 |

| Rudy Garcia Park | | | | | | | Project ID: D247 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, multiple projects including renovations to sports courts, fields, and lighting, walking paths, playgrounds, and restrooms in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/22 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities for the benefits of the community. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: Ward 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.57 | 3.21 | 3.78 | — | 3.78 |
| Total | — | — | — | — | 0.57 | 3.21 | 3.78 | — | 3.78 |

| Santa Rita Park | | | | | | | Project ID: D251 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, multiple projects including a new splash pad, renovations to the sports fields and lights, playground, restroom, ramadas, and walking path in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/21 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities for the benefits of the community. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Ward 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | 0.45 | 2.54 | — | 2.99 | — | 2.99 |
| Total | — | — | — | 0.45 | 2.54 | — | 2.99 | — | 2.99 |

| Sears Park | | | | | | | Project ID: D254 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, renovate irrigation in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities for the benefits of the community. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.11 | — | — | — | — | 0.11 | — | 0.11 |
| Total | — | 0.11 | — | — | — | — | 0.11 | — | 0.11 |

| Silverlake Park | | | | | | | Project ID: D256 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, multiple improvements including new playground, new ramada, renovate existing parking lots, and new walking path in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/23 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/28 | | |
| | | | | | | | Location: Ward 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | — | 0.22 | 0.22 | 1.25 | 1.47 |
| Total | — | — | — | — | — | 0.22 | 0.22 | 1.25 | 1.47 |

| South Central Community Park- Phase I | | | | | | | Project ID: RM11 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Design and construct the initial development of a new park along the Valencia Road Corridor. This project is part of a multiphase development. | | | | | | | Start Date: 7/07 | | |
| Justification: This project is needed to increase capacity in our parks and recreation system and to address the need for recreation amenities in this growing area. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: Ward 4 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Impact Fee Fund: Southeast District | 0.01 | — | — | — | — | — | — | 0.01 | |
| Impact Fee Fund: Southlands District | — | 0.24 | 0.12 | 0.13 | — | — | 0.49 | 0.49 | |
| Total: | 0.01 | 0.24 | 0.12 | 0.13 | — | — | 0.49 | 0.50 | |

| Stefan Gollob Park | | | | | | | Project ID: D257 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, upgrade lighting to LED in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities for the benefits of the community. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 2 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.24 | — | — | — | — | 0.24 | 0.24 | |
| Total | — | 0.24 | — | — | — | — | 0.24 | 0.24 | |

| Street Scene Park | | | | | | | Project ID: D258 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, new playground with shade in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/22 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Ward 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.21 | — | 0.21 | — | 0.21 |
| Total | — | — | — | — | 0.21 | — | 0.21 | — | 0.21 |

| Swan Way Park | | | | | | | Project ID: D262 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, new playground with shade, ADA access, and parking in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/20 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | 0.24 | — | — | — | 0.24 | — | 0.24 |
| Total | — | — | 0.24 | — | — | — | 0.24 | — | 0.24 |

| Tahoe Park | | | | | | | Project ID: D263 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, renovation of playground and add shade in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.24 | — | — | — | — | 0.24 | — | 0.24 |
| Total | — | 0.24 | — | — | — | — | 0.24 | — | 0.24 |

| Valencia Corridor Land Acquisition- Phase I | | | | | | | Project ID: RM13 | | |
|--|-------------|---------------------------|------------------------|-----------------|-----------------|-----------------|--------------------------------|--------------|---------------|
| Description: Acquire land identified in the Valencia Corridor Parks and Recreation Facilities Plan for new park facilities. | | | | | | | Start Date: 7/07 | | |
| Justification: This project is needed to increase capacity in our parks and recreation system and to address the need for recreation amenities in this growing area. | | | | | | | End Date: 12/19 | | |
| | | | | | | | Location: Wards 4 and 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 20/21 | Year 3 FY 21/22 | Year 4 FY 22/23 | Year 5 FY 23/24 | | | |
| Impact Fee Fund: Southlands District | 0.01 | 1.96 | — | — | — | — | 1.96 | — | 1.97 |
| Total: | 0.01 | 1.96 | — | — | — | — | 1.96 | — | 1.97 |

| Villa Serena Park | | | | | | | Project ID: D268 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, renovate existing playground and add shade in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/22 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.21 | — | 0.21 | — | 0.21 |
| Total | — | — | — | — | 0.21 | — | 0.21 | — | 0.21 |

| William M. Clements Center | | | | | | | Project ID: D272 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Great Parks Program, renovate indoor walking surface, install fire dampers, and upgrade for ADA compliance in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities for the benefits of the community. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 4 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.29 | — | — | — | — | 0.29 | — | 0.29 |
| Total | — | 0.29 | — | — | — | — | 0.29 | — | 0.29 |

| Wilshire Heights Park | | | | | | | Project ID: D273 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/20 | | |
| As part of the Tucson Delivers, Great Parks Program, new playground with shade in accordance with Proposition 407 and the voter approved Plan. | | | | | | | End Date: 6/21 | | |
| Justification: | | | | | | | Location: Ward 6 | | |
| Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | 0.21 | — | — | — | 0.21 | — | 0.21 |
| Total | — | — | 0.21 | — | — | — | 0.21 | — | 0.21 |

| Wright Elementary School | | | | | | | Project ID: D274 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/19 | | |
| As part of the Tucson Delivers, Great Parks and Strong Connections Program, renovate playground and add shade in accordance with Proposition 407 and the voter approved Plan. | | | | | | | End Date: 6/20 | | |
| Justification: | | | | | | | Location: Ward 6 | | |
| Project selected from the City of Tucson Parks and Recreation System Master Plan to improve the condition of the existing facilities and amenities as well as adding new ones for the benefits of the community. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.24 | — | — | — | — | 0.24 | — | 0.24 |
| Total | — | 0.24 | — | — | — | — | 0.24 | — | 0.24 |

Transportation



Capital Improvement Program Department Statement

FY 2019/20 through 2023/24

Department: Transportation

Five-Year Total: \$544,407,370

Transportation's CIP of \$544.4 million funds improvements for a multi-modal transportation system and infrastructure designed to attract industry and protect neighborhoods.

The program is divided into four major areas: Public Transit, Streets, Street Lighting, and Traffic Signals.

Public Transit: The Public Transit Program of \$23.9 million replaces and upgrades Sun Tran and Sun Van fleet vehicles and constructs facilities to support transit operations, including Park-and-Ride facilities, Americans with Disabilities Act (ADA) access improvements, security improvements, and the Regional Seamless Fare system. Projects are primarily funded with Mass Transit Funds, Federal Transit Administration funding, and transit revenue.

Streets: The Streets Program of \$515.7 million will upgrade the arterial, collector, and residential transportation network, including streets, sidewalks, and bikeways, with the primary goal of maintaining an arterial street system that permits a safe and unimpeded flow of traffic. The program is funded primarily with Regional Transportation Authority (RTA) funds and general obligation street bonds. Other funding sources include capital agreement funds, federal highway grants, development impact fees, Pima County bonds, and HURF revenues.

Street Lighting: The Street Lighting Program of \$0.3 million will convert the current lighting with light emitting diode (LED) technology which will save energy usage by 31% to 51% and install new solar lighting in areas of the City. This project will be funded by HURF revenue.

Traffic Signals: The Traffic Signals Program of \$2.5 million constructs traffic signals, improvements to the Intelligent Transportation System, pedestrian crossing improvements, signal upgrades, and the Regional Transportation Data Network (RTDN). Projects are primarily funded with federal grants, Highway User Revenue Fund and RTA funds.

The remaining \$2.0 million represents a drainage project.

Transportation (\$ millions)

| 3rd Street Bicycle Boulevard Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan. Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network. | | | | | | | Project ID: D104 Start Date: 7/19 End Date: 6/21 Location: Wards 1, 2 and 6 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|--|--------------|---------------|
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.11 | 0.70 | — | — | — | 0.81 | — | 0.81 |
| Total: | — | 0.11 | 0.70 | — | — | — | 0.81 | — | 0.81 |

| 5th and 6th Street Pedestrian Safety and Walkability Description: As part of the Tucson Delivers, Strong Connections Program, add street improvements including sidewalk on north side of street, enhanced crossings, and landscaping in accordance with Proposition 407 and the voter approved Plan. Justification: This project will improve the safety, accessibility, and attractiveness of this corridor. | | | | | | | Project ID: D105 Start Date: 7/21 End Date: 6/24 Location: Ward 6 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|--|--------------|---------------|
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | 0.35 | 0.37 | 4.59 | 5.31 | — | 5.31 |
| Total: | — | — | — | 0.35 | 0.37 | 4.59 | 5.31 | — | 5.31 |

| 6th Avenue Protected Bike Lane | | | | | | | Project ID: D106 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Strong Connections Program, new curb-separated protected bike lane that runs adjacent to 6th Avenue, from Speedway Boulevard to 7th Street, providing a safer bike route to multiple parks, stores, and neighborhoods in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 1/20 | | |
| Justification: This project is an alternative bike route to 4th Avenue and is a part of a city-wide bikeway network. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: Ward 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.06 | 0.06 | 0.77 | — | — | 0.89 | — | 0.89 |
| Total | — | 0.06 | 0.06 | 0.77 | — | — | 0.89 | — | 0.89 |

| 8th Avenue and Convent Avenue Bicycle Boulevard | | | | | | | Project ID: D107 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|--------------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/20 | | |
| Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Wards 5 and 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | 0.05 | 0.07 | 0.57 | — | 0.69 | — | 0.69 |
| Total | — | — | 0.05 | 0.07 | 0.57 | — | 0.69 | — | 0.69 |

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| <p>18th Street Bicycle Boulevard</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network.</p> | <p>Project ID: D101</p> <p>Start Date: 1/20</p> <p>End Date: 6/22</p> <p>Location: Wards 1, 5 and 6</p> |
|--|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.03 | 0.03 | 0.41 | — | — | 0.47 | — | 0.47 |
| Total: | — | 0.03 | 0.03 | 0.41 | — | — | 0.47 | — | 0.47 |

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| <p>22nd Street and Belvedere High-Intensity Activated Cross Walk (HAWK)</p> <p>Description: Construct a bicycle High-Intensity Activated Cross Walk (HAWK) signal at the intersection of 22nd Street and Belvedere Road.</p> <p>Justification: This project will improve pedestrian safety.</p> | <p>Project ID: SH33</p> <p>Start Date: 1/17</p> <p>End Date: 6/20</p> <p>Location: Ward 6</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Regional Transportation Authority Fund | 0.02 | 0.20 | — | — | — | — | 0.20 | — | 0.22 |
| Total: | 0.02 | 0.20 | — | — | — | — | 0.20 | — | 0.22 |

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|---|--|
| 22nd Street and Longfellow High-Intensity Activated Cross Walk (HAWK) Description: Construct a HAWK pedestrian signal at the intersection of 22nd Street and Osborne Avenue. Justification: This project will improve pedestrian safety. | Project ID: SH35 Start Date: 1/18 End Date: 6/22 Location: Ward 5 |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---------------------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Federal Highway Administration Grants | — | — | — | 0.30 | — | — | 0.30 | — | 0.30 |
| Highway User Revenue Fund | 0.02 | 0.04 | — | — | — | — | 0.04 | — | 0.06 |
| Total: | 0.02 | 0.04 | — | 0.30 | — | — | 0.34 | — | 0.36 |

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| 22nd Street and Osborne High-Intensity Activated Cross Walk (HAWK) Description: Construct a HAWK pedestrian signal at the intersection of 22nd Street and Osborne Avenue. Justification: This project will improve pedestrian safety. | Project ID: SH34 Start Date: 1/18 End Date: 6/20 Location: Ward 5 |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Highway User Revenue Fund | 0.01 | 0.20 | — | — | — | — | 0.20 | — | 0.21 |
| Total: | 0.01 | 0.20 | — | — | — | — | 0.20 | — | 0.21 |

22nd Street: I-10 to Tucson Boulevard

Description:

This project includes widening 22nd Street to a six-lane, divided roadway with full urban amenities. Road improvements along the 22nd Street corridor are phased. Phase I, Kino Overpass, is complete. Construction of Phase II, Kino to Tucson Boulevard, begins July 2019 with anticipated completion in Fiscal Year 2022. The alignment of Phase III, I-10 to Kino, will be approved by Mayor and Council.

Justification:

This project was approved as part of the May 2006 RTA Plan and will improve the traffic-carrying capacity for 22nd Street. Pima Association of Governments (PAG) 5-Year Regional Transportation Improvement Program (TIP) 131.00.

Project ID: SR5A

Start Date: 7/07

End Date: 6/27

Location: Wards 1 and 5

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|--------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Capital Agreement Fund: PAG | 0.02 | 4.00 | 4.50 | 19.35 | 19.36 | 19.36 | 66.57 | 19.36 | 85.95 |
| General Fund | 0.01 | — | — | — | — | — | — | — | 0.01 |
| Highway User Revenue Fund | 0.01 | — | — | — | — | — | — | — | 0.01 |
| Impact Fee Fund: Central District | 1.63 | — | 4.00 | — | — | — | 4.00 | 0.32 | 5.95 |
| Regional Transportation Authority Fund | 45.18 | 6.00 | 19.00 | 18.00 | — | — | 43.00 | 26.74 | 114.92 |
| Total: | 46.85 | 10.00 | 27.50 | 37.35 | 19.36 | 19.36 | 113.57 | 46.42 | 206.84 |

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| <p>33rd Street, Calle Marte and 29th Street Bicycle Boulevard</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network.</p> | <p>Project ID: D102</p> <p>Start Date: 7/22</p> <p>End Date: 6/25</p> <p>Location: Wards 2 and 4</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.09 | 0.13 | 0.22 | 1.08 | 1.30 |
| Total: | — | — | — | — | 0.09 | 0.13 | 0.22 | 1.08 | 1.30 |

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| <p>36th Street Pedestrian Safety and Walkability</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add street improvements including sidewalk on north side of street, enhanced crossings, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve the safety, accessibility, and attractiveness of this corridor.</p> | <p>Project ID: D103</p> <p>Start Date: 1/20</p> <p>End Date: 6/23</p> <p>Location: Ward 5</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.13 | 0.13 | — | 1.69 | — | 1.95 | — | 1.95 |
| Total: | — | 0.13 | 0.13 | — | 1.69 | — | 1.95 | — | 1.95 |

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| American with Disability Act (ADA) Connectivity | | | | | | | Project ID: M101 | | |
| Description: Based on recommendations from the ADA Transition Plan, construction of new ADA-compliant sidewalks and ramps along the west side of Stone Avenue between Grant Road and Fort Lowell Road. The project also includes new ADA-compliant bus stop pads where needed. | | | | | | | Start Date: 7/19 | | |
| Justification: Federal Transit Administration (FTA) funds will be used for this project by way of a grant agreement between the City of Tucson and FTA. These funds are matched with 20% local funds using the Highway User Revenue Fund. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Wards 1, 3 and 6 | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|----------------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Highway User Revenue Fund | — | 0.09 | — | — | — | — | 0.09 | — | 0.09 |
| Mass Transit Fund: Federal Grant | — | 0.39 | — | — | — | — | 0.39 | — | 0.39 |
| Total: | — | 0.48 | — | — | — | — | 0.48 | — | 0.48 |

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|---|--|--|--|--|--|--|----------------------------|--|--|
| ADA Sidewalk Project | | | | | | | Project ID: SW14 | | |
| Description: This funding will provide ADA sidewalk improvements throughout the city to comply with federal requirements. | | | | | | | Start Date: Ongoing | | |
| Justification: To comply with federal requirement. | | | | | | | End Date: Ongoing | | |
| | | | | | | | Location: Citywide | | |

| Source of Funds Summary | Prior Years | Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---------------------------|-------------|-------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Highway User Revenue Fund | — | 0.75 | 1.00 | 1.00 | 1.00 | 1.00 | 4.75 | 5.00 | 9.75 |
| Total: | — | 0.75 | 1.00 | 1.00 | 1.00 | 1.00 | 4.75 | 5.00 | 9.75 |

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| <p>ADA Sidewalks</p> <p>Description: To support rehabilitation and repaving of Stone Avenue, construction of new ADA-compliant sidewalks and ramps along the east side of Stone Avenue between Grant Road and Fort Lowell Road. The project also includes new ADA-compliant bus stop pads where needed.</p> <p>Justification: Federal Transit Administration (FTA) funds will be used for this project by way of a grant agreement between the City of Tucson and FTA. These funds are matched with 20% local funds using the Highway User Revenue Fund.</p> | <p>Project ID: M102</p> <p>Start Date: 7/19</p> <p>End Date: 6/20</p> <p>Location: Wards 1, 3 and 6</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|----------------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Highway User Revenue Fund | — | 0.10 | — | — | — | — | 0.10 | — | 0.10 |
| Mass Transit Fund: Federal Grant | — | 0.38 | — | — | — | — | 0.38 | — | 0.38 |
| Total: | — | 0.48 | — | — | — | — | 0.48 | — | 0.48 |

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| <p>ADA Transition Plan</p> <p>Description: Complete data analysis, purchase and installation of a one terabyte server to establish a baseline inventory of facilities within the right-of-way and to prioritize needed Americans with Disabilities Act (ADA) improvements.</p> <p>Justification: This plan is required by federal law. Pima Association of Governments (PAG) 5-Year Regional Transportation Improvement Program (TIP) 27.11.</p> | <p>Project ID: S112</p> <p>Start Date: 7/12</p> <p>End Date: 6/20</p> <p>Location: Ward 6</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---------------------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Federal Highway Administration Grants | 1.57 | 0.20 | — | — | — | — | 0.20 | — | 1.77 |
| Highway User Revenue Fund | 0.10 | 0.01 | — | — | — | — | 0.01 | — | 0.11 |
| Total: | 1.67 | 0.21 | — | — | — | — | 0.21 | — | 1.88 |

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| Alamo Wash Greenway Description: As part of the Tucson Delivers, Strong Connections Program, construct new off-street asphalt path shared by people biking and walking in accordance with Proposition 407 and the voter approved Plan. Improvements include landscaping, shade trees, lighting, and benches. Justification: This project will improve safety and accessibility and is a part of a city-wide bikeway network. | Project ID: D109 Start Date: 7/20 End Date: 6/28 Location: Wards 2, 4 and 6 |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | 0.75 | 0.75 | — | 5.80 | 7.30 | 5.81 | 13.11 |
| Total: | — | — | 0.75 | 0.75 | — | 5.80 | 7.30 | 5.81 | 13.11 |

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| Alvernon and Bellevue HAWK Description: Construct a HAWK pedestrian signal at Alvernon Way and Bellevue. Justification: This project will improve pedestrian safety. | Project ID: SH36 Start Date: 1/19 End Date: 6/22 Location: Ward 6 |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---------------------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Federal Highway Administration Grants | — | — | — | 0.27 | — | — | 0.27 | — | 0.27 |
| Highway User Revenue Fund | 0.02 | 0.03 | — | — | — | — | 0.03 | — | 0.05 |
| Total: | 0.02 | 0.03 | — | 0.27 | — | — | 0.30 | — | 0.32 |

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| <p>Andrew Street Bicycle Boulevard</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network.</p> | <p>Project ID: D110</p> <p>Start Date: 7/19</p> <p>End Date: 6/22</p> <p>Location: Wards 2, 4, 5 and 6</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.08 | 0.12 | 1.00 | — | — | 1.20 | — | 1.20 |
| Total: | — | 0.08 | 0.12 | 1.00 | — | — | 1.20 | — | 1.20 |

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| <p>Arcadia and Timrod Bike Boulevards</p> <p>Description: Installation of two bike High-Intensity Activated Crosswalks (HAWKs), upgrade of 5 pedestrian HAWKs and installation of 30 speed humps and chicanes.</p> <p>Justification: This project improves safety for pedestrians and bicyclists.</p> | <p>Project ID: SA12</p> <p>Start Date: 7/17</p> <p>End Date: 6/20</p> <p>Location: Ward 6</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Federal Highway Administration Grants | 0.14 | 1.12 | — | — | — | — | 1.12 | — | 1.26 |
| Highway User Revenue Fund | 0.01 | 0.06 | — | — | — | — | 0.06 | — | 0.07 |
| Regional Transportation Authority Fund | 0.06 | 0.06 | — | — | — | — | 0.06 | — | 0.12 |
| Total: | 0.21 | 1.24 | — | — | — | — | 1.24 | — | 1.45 |

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| <p>Associated Transit Improvements</p> <p>Description: Design and construct various transit improvements that are designed to enhance public transportation services. This is an annual project for the required 1% of Federal 5307 awards received by the city.</p> <p>Justification: Eligible improvements include bus shelters, bus benches, street lights, pedestrian access and walkways, bicycle access including bicycle storage and bicycle racks for buses, signage or enhanced access for persons with disabilities to public transportation.</p> | <p>Project ID: M190 Start Date: Ongoing End Date: Ongoing Location: Citywide</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|----------------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Mass Transit Fund: Federal Grant | — | 0.20 | 0.14 | 0.14 | 0.14 | 0.14 | 0.76 | 0.14 | 0.90 |
| Mass Transit Fund: General Fund | — | 0.05 | 0.03 | 0.04 | 0.04 | 0.04 | 0.20 | 0.04 | 0.24 |
| Total: | — | 0.25 | 0.17 | 0.18 | 0.18 | 0.18 | 0.96 | 0.18 | 1.14 |

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| <p>Bantam Road Bicycle Boulevard</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network.</p> | <p>Project ID: D113 Start Date: 7/19 End Date: 6/21 Location: Ward 5</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.06 | 0.36 | — | — | — | 0.42 | — | 0.42 |
| Total: | — | 0.06 | 0.36 | — | — | — | 0.42 | — | 0.42 |

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| <p>Better Streets: Arterial Road Improvements</p> <p>Description: As part of the Tucson Delivers, Better Streets Program, repair arterial streets in accordance with Proposition 101 and the voter approved Road Repair Plan.</p> <p>Justification: This road repair program was approved by voters on May 16, 2017 to provide road repairs and maintenance.</p> | <p>Project ID: S102 Start Date: 7/17 End Date: 6/23 Location: Citywide</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---------------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Better Streets Improvement Fund | 4.58 | 15.58 | 15.27 | 22.05 | 2.69 | — | 55.59 | — | 60.17 |
| Total: | 4.58 | 15.58 | 15.27 | 22.05 | 2.69 | — | 55.59 | — | 60.17 |

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| <p>Better Streets: Local Road Improvements</p> <p>Description: As part of the Tucson Delivers, Better Streets Program, repair local streets based on roadway condition, the recommendations of the 2012 Bond Oversight Commission, and in accordance with Proposition 101 and the voter approved Road Repair Plan.</p> <p>Justification: This road repair program was approved by voters on May 16, 2017 to provide road repairs and maintenance.</p> | <p>Project ID: S101 Start Date: 7/17 End Date: 6/23 Location: Citywide</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---------------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Better Streets Improvement Fund | 0.90 | 13.32 | 13.50 | 10.35 | 2.08 | — | 39.25 | — | 40.15 |
| Total: | 0.90 | 13.32 | 13.50 | 10.35 | 2.08 | — | 39.25 | — | 40.15 |

| Blacklidge Drive Bicycle Boulevard | | | | | | | Project ID: D114 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/19 | | |
| As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan. | | | | | | | End Date: 6/22 | | |
| Justification: | | | | | | | Location: Ward 3 | | |
| This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.12 | 0.20 | 1.48 | — | — | 1.80 | — | 1.80 |
| Total: | — | 0.12 | 0.20 | 1.48 | — | — | 1.80 | — | 1.80 |

| Broadway: Camino Seco to Houghton | | | | | | | Project ID: SR10 | | |
|---|--------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/14 | | |
| Complete the construction of road improvements on Broadway Boulevard from Camino Seco to Houghton. Improvements include road widening to a four-lane, divided roadway with bike lanes and sidewalks. | | | | | | | End Date: 6/21 | | |
| Justification: | | | | | | | Location: Ward 2 | | |
| This project was approved as part of the May 2006 RTA Plan and will improve the traffic-carrying capacity for Broadway Boulevard. Pima Association of Governments (PAG) 5-Year Regional Transportation Improvement Program (TIP) 36.00. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Capital Agreement Fund: PAG | 7.48 | 0.01 | — | — | — | — | 0.01 | — | 7.49 |
| Highway User Revenue Fund | 0.05 | 0.08 | — | — | — | — | 0.08 | — | 0.13 |
| Impact Fee Fund: East District | — | 3.00 | — | — | — | — | 3.00 | — | 3.00 |
| Regional Transportation Authority Fund | 3.56 | 0.01 | 2.92 | — | — | — | 2.93 | — | 6.49 |
| Total: | 11.09 | 3.10 | 2.92 | — | — | — | 6.02 | — | 17.11 |

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| <p>Broadway: Euclid to Country Club</p> <p>Description: Design and reconstruct Broadway Boulevard between Euclid to Country Club from four lanes to six lanes, including bus pull-outs.</p> <p>Justification: This project was approved by Mayor and Council on January 23, 2007 for RTA funding, and will enhance the carrying capacity of the corridor. Pima Association of Governments (PAG) 5-Year Regional Transportation Improvement Program (TIP) 22.05.</p> | <p>Project ID: SR3A</p> <p>Start Date: 1/07</p> <p>End Date: 6/24</p> <p>Location: Wards 5 and 6</p> |
|--|--|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|--------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Capital Agreement Fund: Pima County Bonds | 17.33 | 18.33 | 3.60 | — | — | — | 21.93 | — | 39.26 |
| Highway User Revenue Fund | 0.07 | — | — | — | — | — | — | — | 0.07 |
| Impact Fee Fund: Central District | 2.14 | — | — | — | — | — | — | — | 2.14 |
| Regional Transportation Authority Fund | 24.59 | 3.02 | 6.20 | 0.50 | 0.50 | 0.50 | 10.72 | — | 35.31 |
| Total: | 44.13 | 21.35 | 9.80 | 0.50 | 0.50 | 0.50 | 32.65 | — | 76.78 |

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| <p>Calle Alvord Bicycle Boulevard</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network.</p> | <p>Project ID: D115</p> <p>Start Date: 7/19</p> <p>End Date: 6/21</p> <p>Location: Wards 1 and 5</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.01 | 0.11 | — | — | — | 0.12 | — | 0.12 |
| Total: | — | 0.01 | 0.11 | — | — | — | 0.12 | — | 0.12 |

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| <p>Camino Miramonte Bicycle Boulevard</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network.</p> | <p>Project ID: D116</p> <p>Start Date: 7/20</p> <p>End Date: 6/23</p> <p>Location: Ward 6</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | 0.04 | 0.09 | 0.53 | — | 0.66 | — | 0.66 |
| Total: | — | — | 0.04 | 0.09 | 0.53 | — | 0.66 | — | 0.66 |

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| <p>Campbell and Wyoming High-Intensity Activated Cross Walk (HAWK)</p> <p>Description: Construct a HAWK pedestrian signal at Campbell Avenue and Wyoming Street.</p> <p>Justification: This project will improve pedestrian safety.</p> | <p>Project ID: SH37</p> <p>Start Date: 1/19</p> <p>End Date: 6/22</p> <p>Location: Ward 6</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---------------------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Federal Highway Administration Grants | — | — | — | 0.27 | — | — | 0.27 | — | 0.27 |
| Highway User Revenue Fund | 0.02 | 0.03 | — | — | — | — | 0.03 | — | 0.05 |
| Total: | 0.02 | 0.03 | — | 0.27 | — | — | 0.30 | — | 0.32 |

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| <p>Carondelet Drive and 5th Street Bicycle Boulevard</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network.</p> | <p>Project ID: D117</p> <p>Start Date: 7/19</p> <p>End Date: 6/21</p> <p>Location: Ward 2</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.12 | 1.00 | — | — | — | 1.12 | — | 1.12 |
| Total: | — | 0.12 | 1.00 | — | — | — | 1.12 | — | 1.12 |

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| <p>Cherry Avenue Bicycle Boulevard</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network.</p> | <p>Project ID: D118</p> <p>Start Date: 7/19</p> <p>End Date: 6/21</p> <p>Location: Ward 5</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.05 | 0.32 | — | — | — | 0.37 | — | 0.37 |
| Total: | — | 0.05 | 0.32 | — | — | — | 0.37 | — | 0.37 |

| | |
|---|---|
| <p>Cherrybell Stravenue and Pinal Vista Bicycle Boulevard</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network.</p> | <p>Project ID: D119</p> <p>Start Date: 7/20</p> <p>End Date: 6/22</p> <p>Location: Ward 5</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.02 | 0.05 | 0.32 | — | — | 0.39 | — | 0.39 |
| Total: | — | 0.02 | 0.05 | 0.32 | — | — | 0.39 | — | 0.39 |

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| <p>Dodge Boulevard Pedestrian Safety and Walkability</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add street improvements including sidewalks, enhanced crossings, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve the safety, accessibility, and attractiveness of this corridor.</p> | <p>Project ID: D120</p> <p>Start Date: 7/23</p> <p>End Date: 6/25</p> <p>Location: Wards 3 and 6</p> |
|--|--|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | — | 0.33 | 0.33 | 3.05 | 3.38 |
| Total: | — | — | — | — | — | 0.33 | 0.33 | 3.05 | 3.38 |

| Downtown Links: Barraza Aviation | | | | | | | Project ID: S30N | | |
|---|--------------|---------------------------|------------------------|-------------------|-------------------|-------------------|--------------------------------|--------------|---------------|
| Description: Complete the construction of a four-lane roadway from 6th Street to Broadway Boulevard east of the railroad tracks. | | | | | | | Start Date: 7/06 | | |
| Justification: These improvements will support downtown revitalization, improve traffic flow, and support the Barraza-Aviation Parkway. Pima Association of Governments (PAG) 5-Year Regional Transportation Improvement Program (TIP) 81.04. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: Wards 1 and 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Capital Agreement Fund: PAG | 0.81 | 0.30 | 17.81 | 0.02 | — | — | 18.13 | — | 18.94 |
| Federal Highway Administration Grants | — | — | — | — | — | — | — | — | — |
| General Fund | 0.20 | — | — | — | — | — | — | — | 0.20 |
| Highway User Revenue Fund | 0.30 | — | — | — | — | — | — | — | 0.30 |
| Regional Transportation Authority Fund | 28.51 | 20.24 | — | 11.53 | — | — | 31.77 | — | 60.28 |
| Total: | 29.82 | 20.54 | 17.81 | 11.55 | — | — | 49.90 | — | 79.72 |

| Drexel Road Shared-Use Path | | | | | | | Project ID: D121 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Strong Connections Program, new off-street walking and biking path on the southside of Drexel Road. Safety and comfort improvements include shade trees, path lighting, and ADA accessible curb ramps in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/20 | | |
| Justification: This project will improve the safety of students walking to school and is a part of a city-wide bikeway network. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Ward 1 and 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | 0.08 | 0.08 | 1.07 | — | 1.23 | — | 1.23 |
| Total: | — | — | 0.08 | 0.08 | 1.07 | — | 1.23 | — | 1.23 |

| El Paso and Southwestern Greenway | | | | | | | Project ID: D122 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|----------------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Strong Connections Program, new off-street asphalt path shared by people biking and walking. Improvements include landscaping, shade trees, lighting, and benches in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/20 | | |
| Justification: Projects selected from the City of Tucson Parks and Recreation System Master Plan. Access to park amenities encourage physical exercise and improve health of local residents and visitors. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Ward 1, 5 and 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | 0.21 | 0.17 | 2.25 | — | 2.63 | — | 2.63 |
| Total: | — | — | 0.21 | 0.17 | 2.25 | — | 2.63 | — | 2.63 |

| El Paso and Southwestern Greenway Improvement | | | | | | | Project ID: SP01 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|--------------------------------|--------------|---------------|
| Description: Complete a multi-use recreational greenway along the former El Paso and Southwestern Railroad tracks. Improvements will include a dual path system, landscaping, pedestrian-level lighting, and enhanced crossings at major streets. | | | | | | | Start Date: 7/08 | | |
| Justification: This project is intended to promote the use of alternative modes of transportation. Pima Association of Governments (PAG) 5-Year Regional Transportation Improvement Program (TIP) 72.07 and 83.07. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: Wards 1 and 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Federal Highway Administration Grants | 0.65 | 0.11 | — | — | — | — | 0.11 | — | 0.76 |
| Highway User Revenue Fund | 0.04 | 0.02 | — | — | — | — | 0.02 | — | 0.06 |
| Regional Transportation Authority Fund | 1.98 | 0.09 | 0.04 | — | — | — | 0.13 | — | 2.11 |
| Total: | 2.67 | 0.22 | 0.04 | — | — | — | 0.26 | — | 2.93 |

| El Paso and Southwestern Greenway: 22nd to 25th Streets | | | | | | | Project ID: SP18 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: This project is a continuation of the El Paso and Southwestern Greenway (SP01) and will design and construct greenway improvements from 22nd to 25th Streets. | | | | | | | Start Date: 7/19 | | |
| Justification: This project is intended to promote the use of alternative modes of transportation. Pima Association of Governments (PAG) 5-Year Regional Transportation Improvement Program (TIP) 83.07. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 3 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Regional Transportation Authority Fund | — | 0.54 | — | — | — | — | 0.54 | — | 0.54 |
| Total: | — | 0.54 | — | — | — | — | 0.54 | — | 0.54 |

| El Rio Drive and Dragoon Avenue Bicycle Boulevard | | | | | | | Project ID: D123 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|--------------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/21 | | |
| Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: Wards 1 and 3 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | 0.04 | 0.08 | 0.52 | 0.64 | — | 0.64 |
| Total: | — | — | — | 0.04 | 0.08 | 0.52 | 0.64 | — | 0.64 |

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| Fairview Avenue Protected Bike Lane Description: As part of the Tucson Delivers, Strong Connections Program, new curb-separated protected bike lane that runs adjacent to Fairview Avenue, from Prince Road to Grant Road, providing a safer bike route to Jacobs Park, stores, and neighborhoods in accordance with Proposition 407 and the voter approved Plan. Justification: The project is a part of a city-wide bikeway network. | Project ID: D124 Start Date: 7/23 End Date: 6/25 Location: Ward 3 |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | — | 1.52 | 1.52 | 0.11 | 1.63 |
| Total: | — | — | — | — | — | 1.52 | 1.52 | 0.11 | 1.63 |

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|---|--|
| First Avenue: River to Grant Description: Design and construct the widening of First Avenue to a six-lane, divided roadway with bike lanes and sidewalks. Justification: This project was approved as part of the May 2006 RTA Plan and will improve the traffic carrying capacity for First Avenue. Pima Association of Governments (PAG) 5-Year Regional Transportation Improvement Program (TIP) 81.06. | Project ID: SR11 Start Date: 7/15 End Date: 6/23 Location: Ward 3 |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Regional Transportation Authority Fund | — | 1.25 | 1.25 | 4.00 | 7.50 | — | 14.00 | — | 14.00 |
| Impact Fee Fund: Central District | 0.01 | 0.15 | — | — | — | — | 0.15 | — | 0.16 |
| Total: | 0.01 | 1.40 | 1.25 | 4.00 | 7.50 | — | 14.15 | — | 14.16 |

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| <p>Five Points Transportation Enhancement</p> <p>Description: This project will construct an artistic gateway feature in the vicinity of the Stone Avenue, 6th Avenue and 18th Street Intersection.</p> <p>Justification: A federal transportation enhancement grant was awarded for this project which will improve the attractiveness of this corridor.</p> | <p>Project ID: S196</p> <p>Start Date: 7/08</p> <p>End Date: 6/20</p> <p>Location: Wards 5 and 6</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Capital Agreement Fund: Pima County Bonds | 0.49 | 0.32 | — | — | — | — | 0.32 | — | 0.81 |
| Federal Highway Administration Grants | 0.01 | 0.19 | — | — | — | — | 0.19 | — | 0.20 |
| Highway User Revenue Fund | 0.06 | 0.01 | — | — | — | — | 0.01 | — | 0.07 |
| Regional Transportation Authority Fund | 0.01 | — | — | — | — | — | — | — | 0.01 |
| Total: | 0.57 | 0.52 | — | — | — | — | 0.52 | — | 1.09 |

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| <p>Glenn Street Pedestrian Safety and Walkability</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add street improvements including sidewalks, enhanced crossings, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve the safety, accessibility, and attractiveness of this corridor.</p> | <p>Project ID: D125</p> <p>Start Date: 7/20</p> <p>End Date: 6/23</p> <p>Location: Ward 3</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | 0.63 | 0.65 | 8.12 | — | 9.40 | — | 9.40 |
| Total: | — | — | 0.63 | 0.65 | 8.12 | — | 9.40 | — | 9.40 |

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| <p>Golden Hills Road Bicycle Boulevard</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network.</p> | <p>Project ID: D126</p> <p>Start Date: 7/19</p> <p>End Date: 6/22</p> <p>Location: Ward 1</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.03 | 0.05 | 0.38 | — | — | 0.46 | — | 0.46 |
| Total: | — | 0.03 | 0.05 | 0.38 | — | — | 0.46 | — | 0.46 |

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| <p>Grande Avenue Pedestrian Safety and Walkability</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add street improvements in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve the safety, accessibility, and attractiveness of this corridor.</p> | <p>Project ID: D127</p> <p>Start Date: 7/23</p> <p>End Date: 6/24</p> <p>Location: Ward 1</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | — | 0.20 | 0.20 | — | 0.20 |
| Total: | — | — | — | — | — | 0.20 | 0.20 | — | 0.20 |

| Grant and Arcadia High-Intensity Activated Cross Walk (HAWK) | | | | | | | Project ID: SH31 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Construct a High-Intensity Activated Cross Walk (HAWK) signal at the intersection of Grant Road and Arcadia Avenue. | | | | | | | Start Date: 1/17 | | |
| Justification: This project will improve pedestrian safety. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 3 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Regional Transportation Authority Fund | 0.03 | 0.05 | — | — | — | — | 0.05 | — | 0.08 |
| Total: | 0.03 | 0.05 | — | — | — | — | 0.05 | — | 0.08 |

| Grant: Oracle to Swan | | | | | | | Project ID: SR2A | | |
|--|--------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------------------------|--------------|---------------|
| Description: Design and construct improvements along Grant Road from Oracle Road to Swan Road. The phased improvements will include widening Grant Road to a six-lane, divided cross section with full urban amenities and will include the alignment approved by the Mayor and Council. | | | | | | | Start Date: 1/07 | | |
| Justification: This project was approved by Mayor and Council on January 23, 2007 for RTA funding and it will improve the corridor's traffic-carrying capacity. Pima Association of Governments (PAG) 5-Year Regional Transportation Improvement Program (TIP) 55.06. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Wards 2, 3 and 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Capital Agreement Fund | 6.07 | — | — | — | — | — | — | — | 6.07 |
| Highway User Revenue Fund | 0.04 | 0.01 | — | — | — | — | 0.01 | — | 0.05 |
| Impact Fee Fund: Central District | 3.75 | 2.50 | — | — | — | — | 2.50 | — | 6.25 |
| Regional Transportation Authority Fund | 76.84 | 10.00 | 17.50 | 17.50 | 17.50 | — | 62.50 | — | 139.34 |
| Total: | 86.70 | 12.51 | 17.50 | 17.50 | 17.50 | — | 65.01 | — | 151.71 |

| Grant Road: Union Pacific Railroad Underpass | | | | | | | Project ID: SR16 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|--------------------------|--------------|---------------|
| Description: This project will expand the railroad underpass to accommodate the widening of Grant Road and provide for three travel lanes in each direction. | | | | | | | Start Date: 10/19 | | |
| Justification: This project will increase the traffic carrying capacity to reduce roadway congestion and improve safety on this stretch of Grant Road. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: Ward 3 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Regional Transportation Authority Fund | 0.38 | 1.60 | 1.00 | — | — | — | 2.60 | — | 2.98 |
| Total: | 0.38 | 1.60 | 1.00 | — | — | — | 2.60 | — | 2.98 |

| Greenway Drive Bicycle Boulevard | | | | | | | Project ID: D128 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: Ward 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.10 | 0.60 | — | — | — | 0.70 | — | 0.70 |
| Total | — | 0.10 | 0.60 | — | — | — | 0.70 | — | 0.70 |

| | | | | | | | | | |
|---|--|--|--|--|--|--|-------------------------|--|--|
| Houghton Road: 22nd Street to Irvington | | | | | | | Project ID: SR1J | | |
| Description: Design and construct the widening of Houghton Road from 22nd Street to Irvington, to a six-lane, divided arterial in accordance with the RTA plans. TIP #16.15 | | | | | | | Start Date: 7/15 | | |
| Justification: This project will increase the traffic capacity to reduce roadway congestion and improve safety on this stretch of Houghton Road. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: Ward 4 | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Impact Fee Fund: Southeast District | 0.96 | 1.44 | — | 9.00 | — | — | 10.44 | — | 11.40 |
| Regional Transportation Authority Fund | 0.59 | 1.00 | 1.40 | — | — | — | 2.40 | — | 2.99 |
| Total: | 1.55 | 2.44 | 1.40 | 9.00 | — | — | 12.84 | — | 14.39 |

| | | | | | | | | | |
|--|--|--|--|--|--|--|-------------------------|--|--|
| Houghton Road: Bridge Replacement | | | | | | | Project ID: SR1D | | |
| Description: Complete the replacement of the Houghton Bridge over the Union Pacific Railroad tracks with a widened structure. TIP #61.07 | | | | | | | Start Date: 7/09 | | |
| Justification: This project will increase the traffic-carrying capacity of the bridge and reduce roadway congestion to improve motorist safety on this stretch of Houghton Road. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: Ward 4 | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|--------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Federal Highway Administration Grants | 4.89 | 0.82 | 0.01 | 0.01 | — | — | 0.84 | — | 5.73 |
| Highway User Revenue Fund | 8.30 | 0.01 | 0.01 | — | — | — | 0.02 | — | 8.32 |
| Regional Transportation Authority Fund | 0.14 | — | — | — | — | — | — | — | 0.14 |
| Total: | 13.33 | 0.83 | 0.02 | 0.01 | — | — | 0.86 | — | 14.19 |

| Houghton Road: I-10 to Andrada Road | | | | | | | Project ID: SR17 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: This project provides budget capacity to reimburse Pima County for completing road improvements along Houghton Road south of I-10 to Andrada Road. | | | | | | | Start Date: 7/19 | | |
| Justification: Spot improvements addressed in collaboration with Pima County Department of Transportation. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 4 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Impact Fee Fund: Southlands District | — | 1.00 | — | — | — | — | 1.00 | — | 1.00 |
| Total: | — | 1.00 | — | — | — | — | 1.00 | — | 1.00 |

| Houghton Road: Union Pacific Railroad to I-10 | | | | | | | Project ID: SR1G | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Complete the widening of Houghton Road to a six-lane, divided arterial in accordance with the RTA plan and Pima County impact fees. The construction phase will be completed in Fiscal Year 2020 followed by a three year landscape establishment process. | | | | | | | Start Date: 7/11 | | |
| Justification: The county is contributing to this project via monthly invoicing per the intergovernmental agreement. Pima Association of Governments (PAG) 5-Year Regional Transportation Improvement Program (TIP) 108.09. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Ward 4 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Capital Agreement Fund: PAG | 0.48 | — | — | — | — | — | — | — | 0.48 |
| Federal Highway Administration Grants | 2.62 | 2.32 | 0.03 | 0.03 | 0.02 | — | 2.40 | — | 5.02 |
| Highway User Revenue Fund | 0.16 | 2.03 | — | — | — | — | 2.03 | — | 2.19 |
| Regional Transportation Authority Fund | 0.14 | — | — | — | — | — | — | — | 0.14 |
| Total: | 3.40 | 4.35 | 0.03 | 0.03 | 0.02 | — | 4.43 | — | 7.83 |

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| <p>Houghton: Valencia to Mary Ann Cleveland Way</p> <p>Description: This project will complete the improvements to Houghton Road between Valencia Road to Mary Ann Cleveland Way, in accordance with the RTA plan.</p> <p>Justification: To improve the region's mobility, safety, economic vitality and quality of life. Funding has been identified through the RTA and impact fees. TIP #46.14</p> | <p>Project ID: SR1H</p> <p>Start Date: 7/15</p> <p>End Date: 6/22</p> <p>Location: Ward 4</p> |
|--|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Capital Agreement Fund: Pima County Contribution | — | 0.05 | — | — | — | — | 0.05 | — | 0.05 |
| Impact Fee Fund: Southeast District | 0.01 | — | 3.99 | — | — | — | 3.99 | — | 4.00 |
| Regional Transportation Authority Fund | 1.78 | 0.45 | 7.00 | 2.00 | — | — | 9.45 | — | 11.23 |
| Total: | 1.79 | 0.50 | 10.99 | 2.00 | — | — | 13.49 | — | 15.28 |

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| <p>Impact Fee Capacity - Transportation Improvements</p> <p>Description: This funding is to mill and pave Camino Seco from Wrightstown to Speedway Boulevard. Total length of the project is 0.45 miles long.</p> <p>Justification: Existing pavement has deteriorated and requires new pavement to maintain and renovate City assets.</p> | <p>Project ID: S999</p> <p>Start Date: 7/19</p> <p>End Date: 6/20</p> <p>Location: Ward 2</p> |
|---|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--------------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Impact Fee Fund: East District | — | 0.60 | — | — | — | — | 0.60 | — | 0.60 |
| Total: | — | 0.60 | — | — | — | — | 0.60 | — | 0.60 |

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| <p>Irvington Road: Santa Cruz River to I-19</p> <p>Description: Widening Irvington Road between the Santa Cruz River and Interstate 19 to provide additional capacity and access opportunities.</p> <p>Justification: These improvements will address existing congestion issues and proposed development in the area.</p> | <p>Project ID: SR18</p> <p>Start Date: 7/18</p> <p>End Date: 6/24</p> <p>Location: Ward 1</p> |
|---|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--------------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Impact Fee Fund: West District | 0.90 | 0.22 | 0.22 | 0.22 | 0.22 | 0.22 | 1.10 | — | 2.00 |
| Total: | 0.90 | 0.22 | 0.22 | 0.22 | 0.22 | 0.22 | 1.10 | — | 2.00 |

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|---|---|
| <p>Kenyon Drive Bicycle Boulevard</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network.</p> | <p>Project ID: D130</p> <p>Start Date: 7/22</p> <p>End Date: 6/28</p> <p>Location: Ward 2</p> |
|---|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.03 | 0.05 | 0.08 | 0.33 | 0.41 |
| Total: | — | — | — | — | 0.03 | 0.05 | 0.08 | 0.33 | 0.41 |

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|---|--|
| <p>Kenyon Drive and Eastland Street Bicycle Boulevard</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network.</p> | <p>Project ID: D131</p> <p>Start Date: 7/22</p> <p>End Date: 6/25</p> <p>Location: Wards 2 and 6</p> |
|---|--|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.13 | 0.23 | 0.36 | 1.53 | 1.89 |
| Total: | — | — | — | — | 0.13 | 0.23 | 0.36 | 1.53 | 1.89 |

| | |
|--|---|
| <p>Kevin Drive and Portia Avenue Bicycle Boulevard</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network.</p> | <p>Project ID: D132</p> <p>Start Date: 7/22</p> <p>End Date: 6/26</p> <p>Location: Ward 4</p> |
|--|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.03 | 0.05 | 0.08 | 0.37 | 0.45 |
| Total: | — | — | — | — | 0.03 | 0.05 | 0.08 | 0.37 | 0.45 |

Kolb Road Connection to Sabino Canyon

Description:

Complete the landscape establishment component of the new road stretching from the intersection of Sabino Canyon and Tanque Verde to just north of the intersection at Kolb Road and Speedway Boulevard.

Justification:

This project was approved as part of the May 2006 RTA Plan and will improve regional traffic circulation. Pima Association of Governments (PAG) 5-Year Regional Transportation Improvement Program (TIP) 787.00.

Project ID: SR8A

Start Date: 7/09

End Date: 6/20

Location: Ward 2

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|--------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Capital Agreement Fund | 0.80 | — | — | — | — | — | — | 0.80 | |
| Capital Agreement Fund: PAG | 2.03 | — | — | — | — | — | — | 2.03 | |
| General Fund | 0.19 | — | — | — | — | — | — | 0.19 | |
| Highway User Revenue Fund | 0.03 | — | — | — | — | — | — | 0.03 | |
| Regional Transportation Authority Fund | 19.40 | 0.05 | — | — | — | — | 0.05 | 19.45 | |
| Total: | 22.45 | 0.05 | — | — | — | — | 0.05 | 22.50 | |

| | |
|--|--|
| Kolb Road and Irvington Road Shared-Use Path Description: As part of the Tucson Delivers, Strong Connections Program, new off-street walking and biking path connecting the Aviation Bikeway to the Loop and Houghton Road. Safety and comfort improvements include shade trees, path lighting, and ADA accessible curb ramps in accordance with Proposition 407 and the voter approved Plan. Justification: This project will improve the safety of people walking and is a part of a city-wide bikeway network. | Project ID: D133 Start Date: 7/22 End Date: 6/25 Location: Ward 4 |
|--|--|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.11 | 0.11 | 0.22 | 1.36 | 1.58 |
| Total: | — | — | — | — | 0.11 | 0.11 | 0.22 | 1.36 | 1.58 |

| | |
|---|---|
| Led Light Conversion Description: Complete the installation of light emitting diode (LED) technology for existing Tucson street lights, including adaptive controls to create a network to remotely operate the lighting. Justification: LED lighting provides a 31 - 51% reduction in energy usage and the lights have a life expectancy five times greater than existing lighting. Additional energy savings are made possible with adaptive controls to remotely monitor each light for on/off and dimming control. | Project ID: S604 Start Date: 7/15 End Date: 11/19 Location: Ward 4 |
|---|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---------------------------|--------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Highway User Revenue Fund | 16.55 | 0.26 | — | — | — | — | 0.26 | — | 16.81 |
| Total: | 16.55 | 0.26 | — | — | — | — | 0.26 | — | 16.81 |

| Liberty Avenue Bicycle Boulevard | | | | | | | Project ID: SP04 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Design and construct bicycle improvements along the Liberty Avenue alignment. | | | | | | | Start Date: 7/19 | | |
| Justification: Bicycle boulevards enhance safety and convenience for commuter bicyclists and encourage the use of alternate modes of transportation. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Federal Highway Administration Grants | 0.83 | 1.03 | — | — | — | — | 1.03 | — | 1.86 |
| Highway User Revenue Fund | 0.06 | 0.04 | — | — | — | — | 0.04 | — | 0.10 |
| Regional Transportation Authority Fund | 0.08 | — | — | — | — | — | — | — | 0.08 |
| Total: | 0.97 | 1.07 | — | — | — | — | 1.07 | — | 2.04 |

| Limberlost Drive Bicycle Boulevard | | | | | | | Project ID: D135 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: Ward 3 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.01 | 0.01 | 0.08 | — | — | 0.10 | — | 0.10 |
| Total: | — | 0.01 | 0.01 | 0.08 | — | — | 0.10 | — | 0.10 |

| | |
|---|---|
| <p>Mary Ann Cleveland Way Shared-Use Path</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, new off-street walking and biking path connecting neighborhoods to Empire High School in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve the safety of people walking and is a part of a city-wide bikeway network.</p> | <p>Project ID: D136</p> <p>Start Date: 7/19</p> <p>End Date: 6/21</p> <p>Location: Ward 4</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | 0.01 | 0.01 | 0.68 | — | — | — | 0.69 | — | 0.70 |
| Total: | 0.01 | 0.01 | 0.68 | — | — | — | 0.69 | — | 0.70 |

| | |
|---|---|
| <p>Menlo Park Bicycle Boulevard</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network.</p> | <p>Project ID: D137</p> <p>Start Date: 7/21</p> <p>End Date: 6/24</p> <p>Location: Ward 1</p> |
|---|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | 0.06 | 0.09 | 0.65 | 0.80 | — | 0.80 |
| Total: | — | — | — | 0.06 | 0.09 | 0.65 | 0.80 | — | 0.80 |

| Michigan Street and Fair Street Bicycle Boulevard | | | | | | | Project ID: D138 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|--------------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: Wards 1 and 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.06 | 0.41 | — | — | — | 0.47 | — | 0.47 |
| Total: | — | 0.06 | 0.41 | — | — | — | 0.47 | — | 0.47 |

| Nebraska Street Bicycle Boulevard | | | | | | | Project ID: D139 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|--------------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/23 | | |
| Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network. | | | | | | | End Date: 6/26 | | |
| | | | | | | | Location: Wards 1 and 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | — | 0.05 | 0.05 | 0.62 | 0.67 |
| Total: | — | — | — | — | — | 0.05 | 0.05 | 0.62 | 0.67 |

| | |
|--|--|
| <p>Nebraska Street Pedestrian Safety and Walkability</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add street improvements including sidewalks, enhanced crossings, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve the safety, accessibility, and attractiveness of this corridor.</p> | <p>Project ID: D140</p> <p>Start Date: 7/23</p> <p>End Date: 6/26</p> <p>Location: Wards 1 and 5</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | — | 0.19 | 0.19 | 2.59 | 2.78 |
| Total: | — | — | — | — | — | 0.19 | 0.19 | 2.59 | 2.78 |

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| <p>Palo Verde Road Bicycle Boulevard</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network.</p> | <p>Project ID: D141</p> <p>Start Date: 7/20</p> <p>End Date: 6/23</p> <p>Location: Wards 3, 5 and 6</p> |
|--|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | 0.09 | 0.17 | 1.00 | — | 1.26 | — | 1.26 |
| Total: | — | — | 0.09 | 0.17 | 1.00 | — | 1.26 | — | 1.26 |

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|---|---|
| <p>Pima and Mountain View High-Intensity Activated Cross Walk (HAWK)</p> <p>Description: Construct a HAWK pedestrian signal at Pima Street and Mountain View.</p> <p>Justification: This project will improve pedestrian safety.</p> | <p>Project ID: SH38 Start Date: 1/19 End Date: 6/22 Location: Ward 6</p> |
|---|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---------------------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Federal Highway Administration Grants | — | — | — | 0.27 | — | — | 0.27 | — | 0.27 |
| Highway User Revenue Fund | 0.01 | 0.03 | — | — | — | — | 0.03 | — | 0.04 |
| Total: | 0.01 | 0.03 | — | 0.27 | — | — | 0.30 | — | 0.31 |

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|--|---|
| <p>Pima Street Bicycle Boulevard</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network.</p> | <p>Project ID: D142 Start Date: 7/22 End Date: 6/25 Location: Ward 2</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.06 | 0.07 | 0.13 | 0.70 | 0.83 |
| Total: | 0.00 | 0.00 | 0.00 | 0.00 | 0.06 | 0.07 | 0.13 | 0.70 | 0.83 |

| Prince and Crescent Manor High-Intensity Activated Cross Walk (HAWK) | | | | | | | Project ID: SH39 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Construct a HAWK pedestrian signal at Prince Road and Crescent Manor. | | | | | | | Start Date: 7/19 | | |
| Justification: This project will improve pedestrian safety. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: Ward 3 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Federal Highway Administration Grants | — | — | — | 0.27 | — | — | 0.27 | — | 0.27 |
| Highway User Revenue Fund | — | 0.03 | — | — | — | — | 0.03 | — | 0.03 |
| Total: | — | 0.03 | — | 0.27 | — | — | 0.30 | — | 0.30 |

| Replacement Compressed Natural Gas 40 foot Bus | | | | | | | Project ID: M15F | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|---------------------------|--------------|---------------|
| Description: Purchase replacement vehicles for fixed-route fleet for Sun Tran. The vehicles being replaced will have exceeded Federal Transit Administration guidelines for replacement. It takes 12 to 24 months to build heavy duty transit buses. Funds are programmed in the year of the expenditure. | | | | | | | Start Date: 7/20 | | |
| Justification: Failure to replace buses that have outlived their useful service life results in increased maintenance and operational costs. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: Citywide | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Mass Transit Fund: Federal Grant | — | — | 4.78 | — | — | — | 4.78 | — | 4.78 |
| Mass Transit Fund: General Fund | — | — | 0.98 | — | — | — | 0.98 | — | 0.98 |
| Total: | — | — | 5.76 | — | — | — | 5.76 | — | 5.76 |

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|---|---------------------------|
| Replacement Vans For Sun Van Description: Purchase replacement vehicles for paratransit fleet for Sun Van. The vehicles being replaced will have exceeded Federal Transit Administration guidelines for replacement. Justification: To maximize operational efficiency, vehicles are scheduled for replacement at the end of their useful service life. Useful life has been defined as five years or 150,000 miles. | Project ID: M012 |
| | Start Date: 7/19 |
| | End Date: 6/20 |
| | Location: Citywide |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|----------------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Mass Transit Fund: Federal Grant | — | 1.79 | — | — | — | — | 1.79 | — | 1.79 |
| Mass Transit Fund: General Fund | — | 0.36 | — | — | — | — | 0.36 | — | 0.36 |
| Total: | — | 2.15 | — | — | — | — | 2.15 | — | 2.15 |

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| Rio Vista Safe Routes to School Description: Design and construct pedestrian improvements near Rio Vista Elementary School including a shared-use path on Limberlost Road. Justification: A federal Safe-Routes-to-School grant was received to fund these improvements to enhance pedestrian safety. Pima Association of Governments (PAG) 5-Year Regional Transportation Improvement Program (TIP) 19.11. | Project ID: SP06 |
| | Start Date: 7/12 |
| | End Date: 6/20 |
| | Location: Ward 3 |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---------------------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Federal Highway Administration Grants | 0.39 | 0.27 | — | — | — | — | 0.27 | — | 0.66 |
| Highway User Revenue Fund | 0.01 | 0.01 | — | — | — | — | 0.01 | — | 0.02 |
| Total: | 0.40 | 0.28 | — | — | — | — | 0.28 | — | 0.68 |

Robison Safe Routes to School

Description:

Complete the design and construct sidewalks and safe pedestrian crossings in the vicinity of Robison Elementary School to encourage walking and biking activities. Completion of this project is contingent upon obtaining additional funding.

Justification:

The city received a federal grant for these improvements to enhance the safety of the pedestrian.

Project ID: SP08

Start Date: 7/13

End Date: 6/20

Location: Wards 5 and 6

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---------------------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Federal Highway Administration Grants | 0.58 | 0.09 | — | — | — | — | 0.09 | — | 0.67 |
| Highway User Revenue Fund | 0.02 | 0.01 | — | — | — | — | 0.01 | — | 0.03 |
| Total: | 0.60 | 0.10 | — | — | — | — | 0.10 | — | 0.70 |

| Roger Road Pedestrian Safety and Walkability | | | | | | | Project ID: D144 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Strong Connections Program, add street improvements including sidewalks, enhanced crossings, and landscaping in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/19 | | |
| Justification: This project will improve the safety, accessibility, and attractiveness of this corridor. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: Ward 3 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.36 | 3.50 | — | — | — | 3.86 | — | 3.86 |
| Total: | — | 0.36 | 3.50 | — | — | — | 3.86 | — | 3.86 |

| Saint Mary's Road Pedestrian Safety and Walkability | | | | | | | Project ID: D149 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Strong Connections Program, add street improvements including sidewalks, enhanced crossings, and landscaping in accordance with Proposition 407 and the voter approved Plan. | | | | | | | Start Date: 7/21 | | |
| Justification: This project will improve the safety, accessibility, and attractiveness of this corridor. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: Ward 1 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | 0.14 | 0.16 | 1.90 | 2.20 | — | 2.20 |
| Total: | — | — | — | 0.14 | 0.16 | 1.90 | 2.20 | — | 2.20 |

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| <p>San Marcos Bicycle Boulevard</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network.</p> | <p>Project ID: D145</p> <p>Start Date: 7/21</p> <p>End Date: 6/24</p> <p>Location: Ward 1</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | 0.03 | 0.05 | 0.35 | 0.43 | — | 0.43 |
| Total: | — | — | — | 0.03 | 0.05 | 0.35 | 0.43 | — | 0.43 |

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| <p>Santa Cruz River Alignment: Irvington to Drexel</p> <p>Description: This project will construct and reconstruct drainage ways and channels on the east bank of the Santa Cruz River from Irvington to Drexel Road.</p> <p>Justification: The project will be completed in accordance with the intergovernmental agreement with the county.</p> | <p>Project ID: S282</p> <p>Start Date: 7/19</p> <p>End Date: 6/21</p> <p>Location: Ward 1</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Highway User Revenue Fund | — | 1.00 | 1.00 | — | — | — | 2.00 | — | 2.00 |
| Total: | — | 1.00 | 1.00 | — | — | — | 2.00 | — | 2.00 |

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| <p>Sarnoff Drive Bicycle Boulevard</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network.</p> | <p>Project ID: D147</p> <p>Start Date: 7/22</p> <p>End Date: 6/25</p> <p>Location: Wards 2 and 4</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | 0.06 | 0.08 | 0.14 | 0.72 | 0.86 |
| Total: | — | — | — | — | 0.06 | 0.08 | 0.14 | 0.72 | 0.86 |

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| <p>School Safety Infrastructure Improvements</p> <p>Description: This project constructs curbing, sidewalks, ADA ramps, and traffic calming elements for safety improvements at Bentley and Elm Blenman School and Irving Howell School.</p> <p>Justification: This project will improve pedestrian safety.</p> | <p>Project ID: SP17</p> <p>Start Date: 7/18</p> <p>End Date: 6/20</p> <p>Location: Wards 2 and 6</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Regional Transportation Authority Fund | 0.22 | 0.06 | — | — | — | — | 0.06 | — | 0.28 |
| Total: | 0.22 | 0.06 | — | — | — | — | 0.06 | — | 0.28 |

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| Security for Transit-Future Description: This Federal Transit Administration (FTA) grant provides safety and security equipment for buses including partitions, closed-captioning televisions, security cameras, automatic vehicle locator systems, radio equipment and digital video recorders. Justification: Grant recipients of Urbanized Area Formula Grants are required to spend at least 1 percent of the FTA amounts received for security projects. This project's TIP ID is 64.03. | Project ID: M023 |
| | Start Date: Ongoing |
| | End Date: Ongoing |
| | Location: Citywide |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|----------------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Mass Transit Fund: Federal Grant | — | 0.15 | 0.14 | 0.14 | 0.14 | 0.14 | 0.71 | 0.14 | 0.85 |
| Mass Transit Fund: General Fund | — | 0.04 | 0.03 | 0.04 | 0.04 | 0.04 | 0.19 | 0.04 | 0.23 |
| Total: | — | 0.19 | 0.17 | 0.18 | 0.18 | 0.18 | 0.90 | 0.18 | 1.08 |

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| Silverbell Road: Grant to Ina Description: This project widens Silverbell Road from Grant Road to Ina Road to a four-lane, divided roadway. Road improvements along the corridor are phased. Phase I, Grant to Goret, is complete. The design for Phase II, Goret to Ina, is 90% complete. Archaeological studies will begin in Fiscal Year 2020, followed by the acquisition and construction phases beginning in Fiscal Year 2021. Justification: This project was approved as part of the May 2006 RTA Plan and will improve the traffic-carrying capacity of Silverbell Road. Pima Association of Governments (PAG) 5-Year Regional Transportation Improvement Program (TIP) 56.06. | Project ID: SR6A |
| | Start Date: 7/08 |
| | End Date: 6/22 |
| | Location: City & County |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|--------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Capital Agreement Fund: PAG | 4.35 | 2.10 | — | — | — | — | 2.10 | — | 6.45 |
| Impact Fee Fund: West District | 4.20 | 0.03 | — | — | — | — | 0.03 | — | 4.23 |
| Regional Transportation Authority Fund | 7.91 | 0.02 | 15.00 | 15.00 | — | — | 30.02 | — | 37.93 |
| Total: | 16.46 | 2.15 | 15.00 | 15.00 | — | — | 32.15 | — | 48.61 |

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| <p>Sixth Avenue and Ohio Street HAWK</p> <p>Description: Construct a High-Intensity Activated Cross Walk (HAWK) signal at Sixth Avenue and Ohio Street.</p> <p>Justification: This project will improve pedestrian safety.</p> | <p>Project ID: SH40</p> <p>Start Date: 1/18</p> <p>End Date: 6/22</p> <p>Location: Ward 5</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---------------------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Federal Highway Administration Grants | — | — | — | 0.27 | — | — | 0.27 | — | 0.27 |
| Highway User Revenue Fund | 0.01 | 0.03 | — | — | — | — | 0.03 | — | 0.04 |
| Total: | 0.01 | 0.03 | — | 0.27 | — | — | 0.30 | — | 0.31 |

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| <p>South 12th Avenue Pedestrian Safety and Walkability</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add street improvements including enhanced crossings and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: South 12th Avenue is a cultural hub in Tucson. This project will improve the safety and attractiveness of this important business corridor.</p> | <p>Project ID: D100</p> <p>Start Date: 10/19</p> <p>End Date: 6/22</p> <p>Location: Wards 1 and 5</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.11 | 0.11 | 1.91 | — | — | 2.13 | — | 2.13 |
| Total: | — | 0.11 | 0.11 | 1.91 | — | — | 2.13 | — | 2.13 |

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|--|--|--|--|--|--|--|-------------------------|--|--|
| Speedway and Richey High-Intensity Activated Cross Walk (HAWK) | | | | | | | Project ID: SH32 | | |
| Description: Construct a High-Intensity Activated Cross Walk (HAWK) signal at the intersection of Speedway Boulevard and Richey Boulevard. | | | | | | | Start Date: 1/17 | | |
| Justification: This project will improve pedestrian safety. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 6 | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Regional Transportation Authority Fund | 0.03 | 0.20 | — | — | — | — | 0.20 | — | 0.23 |
| Total: | 0.03 | 0.20 | — | — | — | — | 0.20 | — | 0.23 |

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|---|--|--|--|--|--|--|-------------------------|--|--|
| Sun Tran South Park Facility Bus Wash Replacement | | | | | | | Project ID: M952 | | |
| Description: Design and construct a new automated bus wash at Sun Tran's South Park Maintenance Facility. | | | | | | | Start Date: 7/19 | | |
| Justification: Existing bus wash at the Sun Tran's South Park maintenance facility was built in 1995 and is nearing the end of its useful life. Maintaining the transit system in a state of good repair is essential for delivering safe and reliable service to thousands of daily riders and is collaborative effort between the Federal Transit Administration (FTA) and local governments. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 5 | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|----------------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Mass Transit Fund: Federal Grant | — | 0.34 | — | — | — | — | 0.34 | — | 0.34 |
| Mass Transit Fund: General Fund | — | 0.09 | — | — | — | — | 0.09 | — | 0.09 |
| Total: | — | 0.43 | — | — | — | — | 0.43 | — | 0.43 |

| Transit Facility Improvements - South Park Stormwater Yard | | | | | | | Project ID: M951 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Design and construct a stormwater conveyance system to capture stormwater flows entering the bus storage yard from adjacent east and south properties with additional catch basins throughout the South yard. Repave the yard with concrete. | | | | | | | Start Date: 7/19 | | |
| Justification: Significantly reduce surface flow of stormwater through the storage yard and eliminate ponding which has degraded the existing asphalt pavement. Replace existing badly degraded asphalt pavement in bus storage yard. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Mass Transit Fund: Federal Grant | — | 3.11 | — | — | — | — | 3.11 | — | 3.11 |
| Mass Transit Fund: General Fund | — | 0.77 | — | — | — | — | 0.77 | — | 0.77 |
| Total: | — | 3.88 | — | — | — | — | 3.88 | — | 3.88 |

| Transit Future | | | | | | | Project ID: M040 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|---------------------------|--------------|---------------|
| Description: Purchase replacement vehicles for fixed-route fleet for Sun Tran. The vehicles being replaced will have exceeded Federal Transit Administration guidelines for replacement. It takes 12 to 24 months to build heavy duty transit buses. Funds are programmed in the year of expenditure. | | | | | | | Start Date: 7/20 | | |
| Justification: To continue to provide the required service levels, buses are replaced after exceeding their useful service life. Failure to replace buses that have outlived their useful service life results in increased maintenance and operational costs. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: Citywide | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Mass Transit Fund: Federal Grant | — | — | 7.31 | — | — | — | 7.31 | — | 7.31 |
| Mass Transit Fund: General Fund | — | — | 1.50 | — | — | — | 1.50 | — | 1.50 |
| Total: | — | — | 8.81 | — | — | — | 8.81 | — | 8.81 |

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| <p>Treat Avenue Bicycle Boulevard</p> <p>Description: As part of the Tucson Delivers, Strong Connections Program, add residential traffic safety improvements including enhanced crossings, traffic calming, and landscaping in accordance with Proposition 407 and the voter approved Plan.</p> <p>Justification: This project will improve neighborhood traffic safety and is a part of a city-wide bikeway network.</p> | <p>Project ID: D151</p> <p>Start Date: 7/19</p> <p>End Date: 6/21</p> <p>Location: Ward 3, 5 and 6</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | 0.16 | 1.20 | — | — | — | 1.36 | — | 1.36 |
| Total: | — | 0.16 | 1.20 | — | — | — | 1.36 | — | 1.36 |

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| <p>University of Arizona: 2nd Street Bike and Pedestrian Improvements</p> <p>Description: This is a joint project between the City of Tucson and the University of Arizona to improve bike safety on 2nd Street between Olive Road and Highland Avenue.</p> <p>Justification: Improve bike and pedestrian safety for crossing over modern streetcar tracks.</p> | <p>Project ID: SP14</p> <p>Start Date: 1/12</p> <p>End Date: 6/20</p> <p>Location: Ward 6</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---------------------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Federal Highway Administration Grants | 0.98 | 0.03 | — | — | — | — | 0.03 | — | 1.01 |
| Highway User Revenue Fund | 0.01 | — | — | — | — | — | — | — | 0.01 |
| Total: | 0.99 | 0.03 | — | — | — | — | 0.03 | — | 1.02 |

| | |
|---|--|
| <p>Valencia Road: Alvernon to Kolb</p> <p>Description: This project widens Valencia to a six-lane, divided roadway with bike lanes and sidewalks.</p> <p>Justification: This project was approved as part of the May 2006 RTA Plan to improve safety on this stretch of Valencia Road.</p> | <p>Project ID: SR13 Start Date: 7/13 End Date: 6/20 Location: Wards 4 and 5</p> |
|---|--|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|--------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Fund: Restricted | 0.05 | — | — | — | — | — | — | 0.05 | |
| Highway User Revenue Fund | 0.03 | — | — | — | — | — | — | 0.03 | |
| Impact Fee Fund: Southeast District | 3.06 | — | — | — | — | — | — | 3.06 | |
| Regional Transportation Authority Fund | 17.16 | 1.00 | — | — | — | — | 1.00 | 18.16 | |
| Total: | 20.30 | 1.00 | — | — | — | — | 1.00 | 21.30 | |

| | |
|---|---|
| <p>Valencia Road: Kolb to Houghton</p> <p>Description: Widen Valencia to a six-lane, divided highway with bike lanes and sidewalks.</p> <p>Justification: This project was approved as part of the May 2006 RTA Plan to improve safety on this stretch of Valencia Road. Pima Association of Governments (PAG) 5-Year Regional Transportation Improvement Program (TIP) 59.06. to improve safety on this stretch of Valencia Road.</p> | <p>Project ID: SR14 Start Date: 7/15 End Date: 6/25 Location: Ward 4</p> |
|---|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|-------------------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Impact Fee Fund: Southeast District | 0.11 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 5.00 | 1.00 | 6.11 |
| Total: | 0.11 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 5.00 | 1.00 | 6.11 |

Vicksburg Street Pedestrian Safety and Walkability

Description:

As part of the Tucson Delivers, Strong Connections Program, add street improvements including sidewalks, enhanced crossings, and landscaping in accordance with Proposition 407 and the voter approved Plan.

Justification:

This project will improve the safety, accessibility, and attractiveness of this corridor.

Project ID: D152

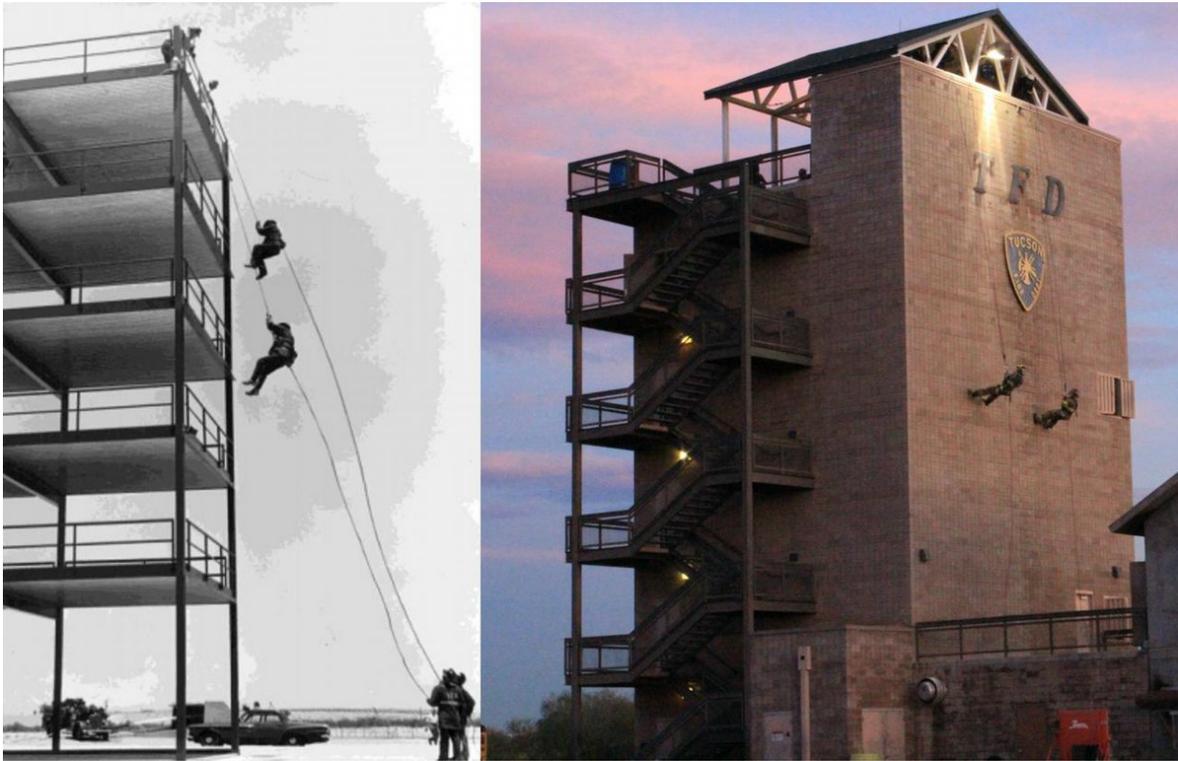
Start Date: 7/23

End Date: 6/26

Location: Ward 2

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Obligation Parks and Connections Improvement Fund | — | — | — | — | — | 0.11 | 0.11 | 1.50 | 1.61 |
| Total: | — | — | — | — | — | 0.11 | 0.11 | 1.50 | 1.61 |

Tucson Fire



Capital Improvement Program Department Statement

FY 2019/20 through FY 2023/24

Department: Tucson Fire

Five-Year Total: \$56,975,600

The Tucson Delivers Safer City Program is funded by a half-cent, five-year sales tax increase. The progress related to all projects and acquisitions under this program will be monitored by the Public Safety Tax Oversight Commission to ensure they adhere to the voter approved Public Safety Improvements Plan.

The five-year CIP projects include the following:

- \$32.8 million for remodeling of fire stations and warehouse, and rebuilding of fire stations.
- \$22.9 million for replacing fire apparatus and non-specialized public safety vehicles.
- \$1.2 million of Fire technology upgrade acquisitions, which include the replacement of cardiac monitors, electronic patient care reporting computers, and mobile data terminals. Also includes an upgrade of the computer aided dispatch system for both departments.
- \$.07 million for reinvesting the facilities of the Public Safety Training Academy Campus, a shared project with Tucson Police, such as the replacement of the driver training track, reinvestment in campus buildings to address deferred maintenance items.

Tucson Fire (\$ millions)

| Fire Facilities Upgrades and Construction | | | | | | | Project ID: F101 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|---------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/17 | | |
| As part of the Tucson Delivers, Safer City Program, renovate and expand Fire Department facilities in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan. | | | | | | | End Date: 6/24 | | |
| Justification: | | | | | | | Location: Citywide | | |
| The Fire Maintenance Logistics Facility and multiple Fire Stations will be renovated or rebuilt to better meet the needs of our first responders and the communities they serve. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Safer City Improvement Fund | 0.82 | 2.38 | 9.21 | 10.73 | 8.34 | 2.17 | 32.83 | — | 33.65 |
| Total: | 0.82 | 2.38 | 9.21 | 10.73 | 8.34 | 2.17 | 32.83 | — | 33.65 |

| Fire Vehicles and Apparatus | | | | | | | Project ID: F101 | | |
|---|--------------|---------------------------|------------------------|-------------------|-------------------|-------------------|---------------------------|--------------|---------------|
| Description: | | | | | | | Start Date: 7/17 | | |
| As part of the Tucson Delivers, Safer City Program, purchase fire apparatus and support vehicles for the Tucson Fire department in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan. | | | | | | | End Date: 6/22 | | |
| Justification: | | | | | | | Location: Citywide | | |
| Support vehicles and fire apparatus including fire engines, ladder trucks and paramedic units will be purchased to replace existing fleet that is beyond recommended service life. Replacement of these vehicles will increase fleet reliability and better meet the needs of our first responders and the communities that they serve. | | | | | | | | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Safer City Improvement Fund | 11.11 | 9.61 | 8.39 | 4.86 | — | — | 22.86 | — | 33.97 |
| Total: | 11.11 | 9.61 | 8.39 | 4.86 | — | — | 22.86 | — | 33.97 |

| Fire Technology Upgrades | | | | | | | Project ID: F101 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|---------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Safer City Program, purchase technology upgrades for the Tucson Fire department in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan. | | | | | | | Start Date: 7/17 | | |
| Justification: The Fire Department relies on multiple types of technology to provide service to the community. Many of these systems are beyond their useful life. Electronic patient care reporting computers, mobile data terminals, and cardiac monitors will be replaced and the fire alerting system that supports the dispatch of first responders will be replaced. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: Citywide | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Safer City Improvement Fund | 3.70 | 0.52 | 0.59 | 0.10 | — | — | 1.21 | — | 4.91 |
| Total: | 3.70 | 0.52 | 0.59 | 0.10 | — | — | 1.21 | — | 4.91 |

| Public Safety Training Academy Improvements | | | | | | | Project ID: P101 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|---------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Safer City Program, replace the Public Safety Training Academy Driver Training Track and reinvest in campus facilities in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan. | | | | | | | Start Date: 7/17 | | |
| Justification: The Public Safety Training Academy facilities are in need of reinvestment and the Driver Training Track at the Public Safety Training Academy is in need of replacement. The existing asphalt is beyond it's useful life and has significant cracking that presents a safety concern for public safety personnel and community members who use the track as part of driver training programs. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Citywide | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Safer City Improvement Fund | 1.33 | 0.07 | — | — | — | — | 0.07 | — | 1.40 |
| Total: | 1.33 | 0.07 | — | — | — | — | 0.07 | — | 1.40 |

Tucson Police



Capital Improvement Program Department Statement

FY 2019/20 through FY 2023/24

Department: Tucson Police

Five-Year Total: \$60,230,100

The Tucson Delivers Safer City Program is funded by a half-cent, five-year sales tax increase. The progress related to all projects and acquisitions under this program will be monitored by the Public Safety Tax Oversight Commission to insure they adhere to the voter approved Public Safety Improvements Plan.

The five-year CIP projects include the following:

- \$37.1 million for rebuilding the Police's South side substation, the construction of a new southeast annex for the Tucson Police Department at MaryAnn Cleveland Way and Houghton, upgrade of security systems at the Police Headquarters building, Police substations and ancillary support facilities.
- \$13.5 million for Police vehicle acquisitions include the replacement of patrol units, unmarked units, and specialized units.
- \$3.5 million for replacing police officer ballistic vests, electronic control devices, firearms and the deployment of body worn camera technology.
- \$4.8 million for Police technology upgrade acquisitions includes the purchase of desktop computers and laptops, to replace outdated failing units, the purchase and deployment of in car vehicle camera systems, and share expenses with the Tucson Fire for an upgrade of the computer aided dispatch system.
- \$0.5 million for acquisition of police air support equipment and police evidence storage.
- \$0.8 million for reinvesting the facilities of the Public Safety Training Academy Campus, a shared project with Tucson Fire, such as the replacement of the driver training track, reinvestment in campus buildings to address deferred maintenance items.

Tucson Police (\$ millions)

| Police Air Support Equipment Description: As part of the Tucson Delivers, Safer City Program, invest in the maintenance of the Tucson Police Department's Air Support capabilities in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan. Justification: The Tucson Police Department relies on air support to provide service to the community. Existing air support equipment requires engine rebuild and equipment replacement at prescribed intervals to meet industry standards. | | | | | | | Project ID: P101 Start Date: 7/17 End Date: 6/21 Location: Citywide | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|--|--------------|---------------|
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Safer City Improvement Fund | 0.28 | 0.16 | 0.16 | — | — | — | 0.32 | — | 0.60 |
| Total: | 0.28 | 0.16 | 0.16 | — | — | — | 0.32 | — | 0.60 |

| Police Evidence Storage Description: As part of the Tucson Delivers, Safer City Program, purchase additional bins for the storage of evidentiary material in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan. Justification: As part of supporting the prosecution of criminal cases, the Tucson Police Department must store and track evidentiary items. Additional bins are needed to continue to accommodate the need for storage of evidentiary items. | | | | | | | Project ID: P101 Start Date: 7/17 End Date: 6/22 Location: Citywide | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|--|--------------|---------------|
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Safer City Improvement Fund | 0.17 | 0.10 | 0.09 | 0.09 | — | — | 0.28 | — | 0.45 |
| Total: | 0.17 | 0.10 | 0.09 | 0.09 | — | — | 0.28 | — | 0.45 |

| | | | | | | | | | |
|---|--|--|--|--|--|--|---------------------------|--|--|
| Police Facilities Upgrades and New Construction | | | | | | | Project ID: P101 | | |
| Description: As part of the Tucson Delivers, Safer City Program, renovate and expand facilities for the Tucson Police Department in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan. | | | | | | | Start Date: 7/17 | | |
| Justification: The Police Department's facilities need reinvestment in order to continue to meet the needs of our first responders and the communities that they serve. The Police Department's Southside Substation will be rebuilt, a new southeast annex for the Tucson Police Department, at MaryAnn Cleveland Way and Houghton, will be constructed and all substations will receive security upgrades. Other ancillary support locations such as the Firearms Training Academy and the driver training track will be invested in to support officer training. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: Citywide | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|-----------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Safer City Improvement Fund | 1.13 | 4.21 | 13.08 | 15.61 | 4.20 | — | 37.10 | — | 38.23 |
| Total: | 1.13 | 4.21 | 13.08 | 15.61 | 4.20 | — | 37.10 | — | 38.23 |

| | | | | | | | | | |
|--|--|--|--|--|--|--|---------------------------|--|--|
| Police Vehicles | | | | | | | Project ID: P101 | | |
| Description: As part of the Tucson Delivers, Safer City Program, purchase vehicles and specialized fleet for the Tucson Police Department in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan. | | | | | | | Start Date: 7/17 | | |
| Justification: Patrol, unmarked and specialized fleet vehicles will be purchased to replace the existing fleet that is beyond recommended service life. Replacement of these vehicles will increase fleet reliability and better meet the needs of our first responders and the communities that they serve. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: Citywide | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|-----------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Safer City Improvement Fund | 7.27 | 4.32 | 4.73 | 4.41 | — | — | 13.46 | — | 20.73 |
| Total: | 7.27 | 4.32 | 4.73 | 4.41 | — | — | 13.46 | — | 20.73 |

| Police Personnel Safety Equipment | | | | | | | Project ID: P101 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|---------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Safer City Program, purchase safety equipment for the Tucson Police department in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan. | | | | | | | Start Date: 7/17 | | |
| Justification: Ballistic vests, bodyworn cameras, electronic control devices and firearms will be purchased. This replacement equipment is needed to keep officers and the community safe. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: Citywide | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Safer City Improvement Fund | 1.35 | 0.88 | 0.89 | 1.72 | — | — | 3.49 | — | 4.84 |
| Total: | 1.35 | 0.88 | 0.89 | 1.72 | — | — | 3.49 | — | 4.84 |

| Police Technology Upgrades | | | | | | | Project ID: P101 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|---------------------------|--------------|---------------|
| Description: As part of the Tucson Delivers, Safer City Program, purchase technology upgrades for the Tucson Police department in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan. | | | | | | | Start Date: 7/17 | | |
| Justification: The Police Department relies on multiple types of technology to provide service to the community. Many of these systems are beyond their useful life. Laptops, desktop computers, vehicle printers and cameras will be replaced. Additionally, the system that supports the dispatch of first responders to calls for service will be upgraded. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: Citywide | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Safer City Improvement Fund | 3.44 | 1.86 | 2.01 | 0.89 | — | — | 4.76 | — | 8.20 |
| Total: | 3.44 | 1.86 | 2.01 | 0.89 | — | — | 4.76 | — | 8.20 |

| | |
|--|---|
| <p>Public Safety Training Academy Improvements</p> <p>Description: As part of the Tucson Delivers, Safer City Program, replace the Public Safety Training Academy Driver Training Track and reinvest in campus facilities in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan.</p> <p>Justification: The Public Safety Training Academy facilities are in need of reinvestment and the Driver Training Track at the Public Safety Training Academy is need of replacement. The existing asphalt is beyond it's useful life and has significant cracking that presents a safety concern for public safety personnel and community members who use the track as part of driver training programs.</p> | <p>Project ID: P101</p> <p>Start Date: 7/17</p> <p>End Date: 6/20</p> <p>Location: Citywide</p> |
|--|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|-----------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Safer City Improvement Fund | 1.33 | 0.82 | — | — | — | — | 0.82 | — | 2.15 |
| Total: | 1.33 | 0.82 | — | — | — | — | 0.82 | — | 2.15 |

Tucson Water



Capital Improvement Program Department Statement

FY 2019/20 through FY 2023/24

Department: Tucson Water

Five-Year Total: \$ 338,151,000

Tucson Water's Capital Improvement Program (CIP) is a cornerstone in a long-term water supply plan for the community. Major areas of focus include advanced metering, Regional Transportation Authority (RTA) and other roadway agency work relocating water facilities, Santa Cruz Wellfield and Water Infrastructure Incentive Program - Aerospace/Sonoran Corridor construction, control system upgrades, reservoir rehabilitation, and necessary infrastructure replacement.

The Tucson Water CIP is divided into two program groups: Potable Water System and Reclaimed Water System. Improvements to both water systems will ensure that:

- Potable and reclaimed customers are provided high quality water
- The water supply is reliable
- The safe yield and assured water supply requirements of the Arizona State Groundwater Management Act are met

The five-year capital program of \$338.2 million includes the potable and reclaimed water systems. The program will be funded with a combination of water revenues, Water Revenue System Obligation Fund, and is contingent on the utility's ability to obtain debt financing.

Potable Water System - These projects total \$315.0 million over the next five years. The focus of the potable system program is construction projects needed to secure, store, recover, and deliver long term renewable water resources for the community. Projects include:

- **\$69.3 million Potable Distribution:** Distribution system mainline replacement, routine mainline replacement and transmission mainline replacement. Major projects include \$12.1 million for 22nd Street to 36th Street, Kolb to Craycroft distribution main replacement, \$7.8 million for Bear Canyon South of Snyder distribution main replacement and \$5.7 million for Tierra Del Sol mainline replacement. Also includes \$27.8 million for the road improvement main replacement project which allows replacing water mains during roadway projects by other agencies and allows Tucson Water to maintain system capacity while saving money on the cost of pavement removal and replacement.
- **\$44.7 million Potable General Plant:** Replacement and upgrade meters system and corresponding meter infrastructure expenses. Major projects include \$18.9 million for improvement of billing system and \$13.2 million for rebuilding and improvement on Plant 1.
- **\$19.9 million Potable New Services:** Installation of new fire hydrants, fire sprinkler service and new meters upon customer request.
- **\$35.8 million Potable Process Controls:** Upgrade multiple water systems, for example, \$31.8 million for supervisory control and data acquisition portable upgrades.
- **\$15.9 million Potable Pumping Plant:** Upgrade and replace booster station, plumbing plants and pressure reducing valve (PRV). One of the major projects is \$9.9 million for building a new station at Craycroft and Old Vail Road.

- **\$41.6 million Potable Source Development:** Drill new production wells and corresponding costs such as new equipment and pumping. Replacement or upgrade of existing wells field. Major projects include Central and Southern Avra Valley storage and recovery project for well pump improvement, Santa Cruz-River Heritage project, Tucson Airport remediation project (TARP).
- **\$24.5 million Potable Storage:** Mainly reservoir, pipeline and tank rehabilitation such as Devine Reservoir and Escalante Reservoir.
- **\$56.2 million Potable Transmission:** Replace transmission mainline and critical pipeline including Old Vail Road transmission main replacement, Sahuarita supply line slipliner. Also includes the water infrastructure incentive program all throughout the City to attract large scale economic development projects, for example, along the Sonoran corridor and Aerospace Parkway.
- **\$7.1 million Potable Treatment:** Construction of a chemical feed and quality facility to provide quality water. One of the projects being the TARP-Advanced Oxidation process treatment upgrade.

Reclaimed Water System - These projects total \$23.2 million over the next five years. Reclaimed projects include:

- **\$0.8 million for Reclaimed Process:** Control panels system.
- **\$0.3 million for Reclaimed Distribution:** Developer-financed reclaimed systems.
- **\$5.0 million for Reclaimed Treatment:** Filtration modifications at reclaimed plant.
- **\$14.9 million for Reclaimed Storage:** Major projects include advanced treatments for emerging contaminants.
- **\$0.3 million for Reclaimed New Metered Services:** Install new meter reclaimed water services.
- **\$1.9 million for Reclaimed Transmission:** Replace water mainline.

Tucson Water (\$ millions)

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|---|--|
| <p>22nd Street to 36th Street, Kolb to Craycroft Distribution Mains</p> <p>Description: Design and install approximately one mile of 16-inch transmission main in South Kolb Road from 22nd Street to 36th Street. The new main will replace the existing 6-inch cement asbestos pipeline. Design and install approximately two miles of 16-inch main in East Golf Links Road from South Kolb Road to South Craycroft Road. The new pipeline will replace the existing 12-inch cement asbestos.</p> <p>Justification: The new pipeline will provide reliable customer service.</p> | <p>Project ID: W348</p> <p>Start Date: 7/21</p> <p>End Date: 6/23</p> <p>Location: Wards 2 and 6</p> |
|---|--|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | — | 1.20 | 10.86 | — | 12.06 | — | 12.06 |
| Total: | — | — | — | 1.20 | 10.86 | — | 12.06 | — | 12.06 |

| | |
|--|--|
| <p>Advanced Metering Infrastructure</p> <p>Description: Provides for the set-up of the network software and cost of repeaters and collectors needed for an advanced metering infrastructure to remotely collect, deliver, manage and analyze daily and hourly water usage data obtained from automatic water meters.</p> <p>Justification: This project will increase meter reading efficiency, reduce energy and fuel consumption and could provide customers with timely data to assist them with managing their water use and notify them of a leak.</p> | <p>Project ID: W138</p> <p>Start Date: 7/17</p> <p>End Date: 6/24</p> <p>Location: City and County</p> |
|--|--|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.01 | — | — | 1.12 | 1.12 | 1.10 | 3.34 | — | 3.35 |
| Water Revenue System Obligation Fund | 0.10 | — | — | — | — | — | — | — | 0.10 |
| Total: | 0.11 | — | — | 1.12 | 1.12 | 1.10 | 3.34 | — | 3.45 |

| | | | | | | | | | |
|---|--|--|--|--|--|--|---------------------------|--|--|
| Advanced Treatment for Emerging Contaminants | | | | | | | Project ID: W605 | | |
| Description: Water treatment to remove the emerging contaminants such as perfluorooctanoic acid (PFOA) and perfluorooctane sulfonate (PFOS) that have been detected in the water system. Currently, several wells were turned off in order to maintain water quality below the Health Advisory Guide. | | | | | | | Start Date: 7/21 | | |
| Justification: Water treatment will be required in the future in order to remove the emerging contaminants as Environmental Protection Agency (EPA) sets new limits for PFOA and PFOS. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: Citywide | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | 2.20 | 2.23 | 2.24 | 2.20 | 8.87 | — | 8.87 |
| Total: | — | — | 2.20 | 2.23 | 2.24 | 2.20 | 8.87 | — | 8.87 |

| | | | | | | | | | |
|---|--|--|--|--|--|--|-------------------------|--|--|
| Aerospace 24-inch Transmission Main | | | | | | | Project ID: W277 | | |
| Description: Install 10,000 feet of 24-inch main in Aerospace Boulevard from just East of Raytheon Drive to Alvernon Way. Connect to existing 12-inch main in Aerospace Boulevard. This main will also connect to a future 16-inch main in Aerospace Boulevard. | | | | | | | Start Date: 7/19 | | |
| Justification: The project will provide increased capacity to deliver more water to the east side of Tucson and enhance the Sonoran Corridor. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 5 | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.43 | — | — | — | — | 0.43 | — | 0.43 |
| Water Revenue System Obligation Fund | — | 3.64 | — | — | — | — | 3.64 | — | 3.64 |
| Total: | — | 4.07 | — | — | — | — | 4.07 | — | 4.07 |

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| <p>Aerospace 24-inch Transmission Main Loop</p> <p>Description: Install 4,300 feet of 24-inch main from Eisenhower Booster Station to Aerospace Boulevard. Connect to existing 12-inch main in Aerospace Boulevard. This main will connect to a future 24-inch main in Aerospace Boulevard.</p> <p>Justification: This project will allow water to be conveyed from the Santa Cruz Well Field to the Hermans Road Booster Station. The project will help provide water availability for economic development in the area.</p> | <p>Project ID: W278 Start Date: 7/19 End Date: 6/20 Location: Ward 5</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.10 | — | — | — | — | 0.10 | — | 0.10 |
| Water Revenue System Obligation Fund | — | 1.00 | — | — | — | — | 1.00 | — | 1.00 |
| Total: | — | 1.10 | — | — | — | — | 1.10 | — | 1.10 |

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| <p>Ajo Wash Raw Water Discharge</p> <p>Description: This project is to increase capacity up to 30 million gallons per day (MGD) by installing 36-inch discharge into tributary of the Ajo Wash on existing City of Tucson Property, including fencing around the site, parking, and security.</p> <p>Justification: Pima Mine Recharge Facility is close to maximum allowable capacity. This will allow off-loading of that facility. Tucson can benefit from the Inter-Active Management Area (AMA) agreement with the City of Phoenix for water storage.</p> | <p>Project ID: W514 Start Date: 7/20 End Date: 6/24 Location: Ward 5</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | 0.02 | 0.02 | 0.02 | 0.55 | 0.61 | — | 0.61 |
| Water Revenue System Obligation Fund | — | — | 0.15 | 0.20 | 0.20 | — | 0.55 | — | 0.55 |
| Total: | — | — | 0.17 | 0.22 | 0.22 | 0.55 | 1.16 | — | 1.16 |

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| <p>Ajo Wash Raw Water Main</p> <p>Description: This project is to increase the capacity up to 30 million gallons per day by installing 36-inch main extending from Hayden Udall Water Treatment Plant to the Ajo Wash, approximately 3.3 miles.</p> <p>Justification: Pima Mine Recharge Facility is close to maximum allowable capacity. This will allow off-loading of that facility. Tucson can benefit from the Inter-AMA agreement with the City of Phoenix for water storage.</p> | <p>Project ID: W502</p> <p>Start Date: 7/21</p> <p>End Date: 6/24</p> <p>Location: City and County</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | — | — | 0.04 | 3.86 | 3.90 | — | 3.90 |
| Water Revenue System Obligation Fund | — | — | — | 0.01 | 0.35 | — | 0.36 | — | 0.36 |
| Total: | — | — | — | 0.01 | 0.39 | 3.86 | 4.26 | — | 4.26 |

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| <p>Alvernon Way 16-inch Transmission Main</p> <p>Description: Install 9,600 feet of 16-inch main on Alvernon Way. This main will connect to an existing 12-inch degree hardness (DH) main. Cost reflects installing main under pavement.</p> <p>Justification: This project will provide increased capacity to deliver more water to the east side and enhance growth around the Sonoran Corridor area.</p> | <p>Project ID: W281</p> <p>Start Date: 7/19</p> <p>End Date: 6/20</p> <p>Location: Ward 5</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.23 | — | — | — | — | 0.23 | — | 0.23 |
| Water Revenue System Obligation Fund | — | 2.30 | — | — | — | — | 2.30 | — | 2.30 |
| Total: | — | 2.53 | — | — | — | — | 2.53 | — | 2.53 |

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|--|--|--|--|--|--|--|-------------------------|
| Anklam Road Relocate PRV | | | | | | | Project ID: W170 |
| Description: Construct an above ground 6-inch C-A PRV at the La Cholla Booster Station, relocate the current PRV. The supply and discharge mains will be 8-inch. | | | | | | | Start Date: 7/20 |
| Justification: PRV is currently in a vault and needs to be moved above ground for safety reasons and access issues. Relocating will improve operating efficiency, improve reliability, improve public service and resolve safety issues. | | | | | | | End Date: 6/21 |
| | | | | | | | Location: Ward 1 |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | 0.01 | — | — | — | 0.01 | — | 0.01 |
| Water Revenue System Obligation Fund | — | — | 0.18 | — | — | — | 0.18 | — | 0.18 |
| Total: | — | — | 0.19 | — | — | — | 0.19 | — | 0.19 |

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|---|--|--|--|--|--|--|-------------------------|
| Annual Production Well Equipping | | | | | | | Project ID: W342 |
| Description: Equipping of production wells in wellfields other than the Central Avra Valley Storage and Recovery Project (CAVSARP), Southern Avra Valley Storage and Recovery Project (SAVSARP) and Tucson Airport Remediation Project (TARP). Focus will be on aging wells, determining which are beyond repair, or are more economical to replace by installing stainless steel constructed wells. | | | | | | | Start Date: 7/23 |
| Justification: This project is complementary to well drilling and will equip wells to pump historic production levels, or more than the original wells. This contributes to maintaining redundant wellfield pumping capacity to meet peak demands in the event of a failure of the 96-inch Clearwell pipeline. Location identified as County due to the system infrastructure extension outside city. | | | | | | | End Date: 6/24 |
| | | | | | | | Location: County |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | — | — | — | 2.20 | 2.20 | — | 2.20 |
| Total: | — | — | — | — | — | 2.20 | 2.20 | — | 2.20 |

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| <p>Arc Flash System Upgrades</p> <p>Description: Occupational Safety and Health Administration (OSHA) regulation on electrical safety code, the NFPA-70E guidelines, requires all non-occupied Water Department sites containing electrical breakers or switchgear to be brought into compliance. This project will purchase and install on-site power interrupt switches, new label plates specific to each site warning of potential arc flash hazard, and new protective equipment for personnel visiting water sites.</p> <p>Justification: Requires to meet all the electricity safety code following the NFPA-70 E requirement.</p> | <p>Project ID: W668 Start Date: 7/07 End Date: 6/20 Location: City and County</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 2.80 | 0.79 | — | — | — | — | 0.79 | — | 3.59 |
| Water Revenue System Obligation Fund | 0.32 | — | — | — | — | — | — | — | 0.32 |
| Total: | 3.12 | 0.79 | — | — | — | — | 0.79 | — | 3.91 |

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| <p>Bear Canyon South of Snyder Distribution Main</p> <p>Description: Design and install approximately two miles of 16-inch transmission main replacement on North Bear Canyon south of East Snyder Road. This project will replace the existing 4-inch and 6-inch cement asbestos main.</p> <p>Justification: The new pipeline will provide reliable customer service and improved fire protection. Location identified as County due to the system infrastructure extension outside city.</p> | <p>Project ID: W349 Start Date: 7/22 End Date: 6/23 Location: County</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | — | — | 0.79 | 7.04 | 7.83 | — | 7.83 |
| Total: | — | — | — | — | 0.79 | 7.04 | 7.83 | — | 7.83 |

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|---|--|--|--|--|--|--|----------------------------------|--|--|
| Billing System | | | | | | | Project ID: W270 | | |
| Description: Investigate options for billing system replacement or upgrade of existing billing system to enhance customer service. Create and implement comprehensive training program to ensure Customer Service Representatives (CSRs) are well trained to assist customers and properly utilize the existing billing system. | | | | | | | Start Date: 7/19 | | |
| Justification: A new or upgraded billing system is imperative to ensure the utility's ability to account for and bill customers accurately. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: City and County | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.55 | 3.30 | 11.17 | 3.91 | — | 18.93 | — | 18.93 |
| Total: | — | 0.55 | 3.30 | 11.17 | 3.91 | — | 18.93 | — | 18.93 |

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| Calle Santa Cruz 24-inch Transmission Main Replacement | | | | | | | Project ID: W151 | | |
| Description: The purpose for this project is to replace existing aging pipe that has resulted in numerous failures. | | | | | | | Start Date: 10/14 | | |
| Justification: New infrastructure will significantly reduce the water outages, time and effort for Tucson Water crews to go out and make emergency repairs. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 1 | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.04 | 0.10 | — | — | — | — | 0.10 | — | 0.14 |
| Water Revenue System Obligation Fund | 0.12 | 1.00 | — | — | — | — | 1.00 | — | 1.12 |
| Total: | 0.16 | 1.10 | — | — | — | — | 1.10 | — | 1.26 |

Cathodic Protection for Critical Pipelines

Description:

Design and construct Cathodic Protection and corrosion monitoring facilities. These critical pipelines range from 16 to 96-inches in diameter and are located throughout Tucson Water's service area.

Justification:

This project is necessary to prevent corrosion related failures of the City of Tucson's largest and most critical potable water pipelines.

Project ID: W320

Start Date: 7/19

End Date: 6/24

Location: City and County

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.06 | 0.06 | 0.07 | 0.07 | 0.66 | 0.92 | — | 0.92 |
| Water Revenue System Obligation Fund | — | 0.60 | 0.60 | 0.60 | 0.60 | — | 2.40 | — | 3.37 |
| Total: | — | 0.66 | 0.66 | 0.67 | 0.67 | 0.66 | 3.32 | — | 4.29 |

Central Avra Valley Storage and Recovery Project (CAVSARP) Well Pump Improvements

Description:

This project will upgrade existing line shafts on CAVSARP wells, upgrade well pumps, change product lubrication systems, and re-equip wells with new materials. Original materials of construction are not compatible with the unique aquifer and recharge conditions at CAVSARP. Evaluating and upgrading wells will reduce maintenance costs and improve operating efficiency and reliability.

Justification:

Evaluating and upgrading wells will reduce maintenance costs and improve operating efficiency and reliability. Location identified as County due to the system infrastructure extension outside city.

Project ID: W553

Start Date: 7/19

End Date: 6/24

Location: County

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.33 | 0.33 | 0.56 | 0.56 | 0.55 | 2.33 | — | 3.09 |
| Water Revenue System Obligation Fund | — | — | — | — | — | — | — | — | 1.69 |
| Total: | — | 0.33 | 0.33 | 0.56 | 0.56 | 0.55 | 2.33 | — | 4.78 |

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| <p>Control Panel Replacements: Potable</p> <p>Description: This on-going project will install new control panels and electronic equipment at existing production facilities such as wells, boosters, reservoirs, and pressure reducing valve facilities.</p> <p>Justification: The existing control panels are approaching the end of their service life and need to be replaced to ensure system reliability.</p> | <p>Project ID: W045</p> <p>Start Date: 7/19</p> <p>End Date: 6/24</p> <p>Location: City and County</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.11 | 0.11 | 0.11 | 0.11 | 0.11 | 0.55 | — | 1.12 |
| Water Revenue System Obligation Fund | — | — | — | — | — | — | — | — | 0.56 |
| Total: | — | 0.11 | 0.11 | 0.11 | 0.11 | 0.11 | 0.55 | — | 1.68 |

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| <p>Control Panels: Reclaimed System</p> <p>Description: Design and construct controls for reclaimed water facilities and modify existing controls at booster stations, reservoirs, and storage facilities.</p> <p>Justification: These controls are needed to electronically monitor and transmit pressure, flow rates, and other site condition data to the reclaimed water treatment plant where it is used to make operational decisions.</p> | <p>Project ID: W959</p> <p>Start Date: 7/19</p> <p>End Date: 6/24</p> <p>Location: City and County</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.16 | 0.16 | 0.17 | 0.17 | 0.17 | 0.83 | — | 1.21 |
| Total: | — | 0.16 | 0.16 | 0.17 | 0.17 | 0.17 | 0.83 | — | 1.21 |

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| <p>Craycroft Road D-E Booster Station</p> <p>Description: Build new D to E booster station at Craycroft and Old Vail Road will boost capacity up to 10 million gallons per day and storage capacity of 5 million gallons. Land will need to be purchased.</p> <p>Justification: This project will allow water to be conveyed to the Old Vail booster station, helping provide water availability for economic development in the area. Location identified as County due to the system infrastructure extension outside city.</p> | <p>Project ID: W308</p> <p>Start Date: 7/22</p> <p>End Date: 6/24</p> <p>Location: County</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | — | — | 0.01 | 9.81 | 9.82 | — | 9.82 |
| Water Revenue System Obligation Fund | — | — | — | — | 0.10 | — | 0.10 | — | 0.10 |
| Total: | — | — | — | — | 0.11 | 9.81 | 9.92 | — | 9.92 |

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| <p>Devine Reservoir Rehabilitation</p> <p>Description: Remove and replace membrane liner and metal roof. Repair any structural deficiencies found, clean and re-coat structural steel.</p> <p>Justification: Reservoir liner has been identified as requiring replacement. Recent inspection of metal roof has identified accelerated deterioration requiring replacement as soon as reasonably possible. The rehabilitation of this critical potable reservoir is a priority. Location identified as County due to the system infrastructure extension outside city.</p> | <p>Project ID: W312</p> <p>Start Date: 7/17</p> <p>End Date: 6/21</p> <p>Location: County</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.12 | 0.09 | 0.30 | — | — | — | 0.39 | — | 0.51 |
| Water Revenue System Obligation Fund | 0.01 | — | 3.00 | — | — | — | 3.00 | — | 3.01 |
| Total: | 0.13 | 0.09 | 3.30 | — | — | — | 3.39 | — | 3.52 |

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| <p>Diamond Bell Production Facilities Improvement</p> <p>Description: Upgrade boosters and controls to bring the system up to Tucson Water Standards and provide better response and service to customers. The Diamond Bell area includes water service areas G5, H5, I5 and J5 and currently consists of two wells, three booster stations and three above-ground storage tanks which include old antiquated equipment and controls. Most facilities cannot be monitored or controlled by SCADA.</p> <p>Justification: Due to this isolated location, without upgrades, failures cannot be remedied quickly. Location identified as County due to the system infrastructure extension outside city.</p> | <p>Project ID: W264 Start Date: 7/17 End Date: 6/20 Location: County</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.18 | 0.61 | — | — | — | — | 0.61 | — | 0.79 |
| Water Revenue System Obligation Fund | 0.10 | — | — | — | — | — | — | — | 0.10 |
| Total: | 0.28 | 0.61 | — | — | — | — | 0.61 | — | 0.89 |

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| <p>Drill Production Wells</p> <p>Description: Drilling of replacement production wells per year in wellfields other than the Central Avra Valley Storage and Recovery Project (CAVSARP), Southern Avra Valley Storage and Recovery Project (SAVSARP) and Tucson Airport Remediation Project (TARP). The focus will be on aging wells which are beyond repair, or which are more economical to replace by installing stainless steel constructed wells.</p> <p>Justification: This on-going project will equip wells to pump historic production levels of the original wells and will contribute to maintaining 90 MGD of redundant wellfield pumping capacity in the event of a failure o the 96-inch Clearwell pipeline.</p> | <p>Project ID: W101 Start Date: 07/22 End Date: 06/24 Location: City and County</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | — | — | 3.35 | 3.31 | 6.66 | — | 6.66 |
| Total: | — | — | — | — | 3.35 | 3.31 | 6.66 | — | 6.66 |

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| <p>E-031A Well 12-inch Transmission Main</p> <p>Description: Install 700 feet of 12-inch main from well E-031A to the 36-inch main in Wilmot Road. This project will allow well E-031A to supply water to the E water service area.</p> <p>Justification: The new infrastructure will convey water produced by well E-031 into Tucson Water's Eastside water service area. Location identified as County due to the system infrastructure extension outside city.</p> | <p>Project ID: W307</p> <p>Start Date: 7/17</p> <p>End Date: 6/20</p> <p>Location: County</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.11 | 0.01 | — | — | — | — | 0.01 | — | 0.12 |
| Water Revenue System Obligation Fund | 0.04 | 0.08 | — | — | — | — | 0.08 | — | 0.12 |
| Total: | 0.15 | 0.09 | — | — | — | — | 0.09 | — | 0.24 |

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| <p>E-031B Well Equipping</p> <p>Description: Design and equip well E-031B to provide additional water resources to the southeast portion of the water system.</p> <p>Justification: To provide an additional water resource to the southeast portion of the water system.</p> | <p>Project ID: W292</p> <p>Start Date: 7/17</p> <p>End Date: 6/20</p> <p>Location: Ward 4</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.31 | 0.41 | — | — | — | — | 0.41 | — | 0.72 |
| Water Revenue System Obligation Fund | 0.10 | — | — | — | — | — | — | — | 0.10 |
| Total: | 0.41 | 0.41 | — | — | — | — | 0.41 | — | 0.82 |

| Emergency Main Replacement | | | | | | | Project ID: W186 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|----------------------------------|--------------|---------------|
| Description: This on-going project is to replace approximately 3,000 feet of 2-inch, 4-inch and 6-inch mains on an as-needed, emergency basis. | | | | | | | Start Date: 7/19 | | |
| Justification: Immediate response to requests for emergency main replacements is required to reduce water loss, ensure system reliability, and maintain water quality. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: City and County | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.44 | 0.43 | 0.45 | 0.45 | 0.44 | 2.21 | — | 2.79 |
| Total: | — | 0.44 | 0.43 | 0.45 | 0.45 | 0.44 | 2.21 | — | 2.79 |

| Equip Well SC-002B and Well SC-015B | | | | | | | Project ID: W533 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: To increase available production of renewable water resources by developing additional capacity of the Santa Cruz Well Field. Upon completion of new well drilling, equip SC-002B and SC-015B with new pumping unit, above ground piping, improve the electrical control and site renewal as required to meet Tucson Water Standards. | | | | | | | Start Date: 7/22 | | |
| Justification: This project will improve operating efficiency, reliability and safety issues. Location identified as County due to the system infrastructure extension outside city. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: County | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | — | — | 0.12 | 0.79 | 0.91 | — | 0.91 |
| Total: | — | — | — | — | 0.12 | 0.79 | 0.91 | — | 0.91 |

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| Equip Well SC-007B Description: To increase available production of renewable water resources by developing additional capacity of the Santa Cruz Well Field. Upon completion of new well drilling, equip SC-007B with new pumping unit; above-ground Piping; electrical and control; and site work as required meeting Tucson Water Standards. Justification: This project will improve operating efficiency, reliability and safety issues. Location identified as County due to the system infrastructure extension outside city. | Project ID: W534 |
| | Start Date: 7/22 |
| | End Date: 6/24 |
| | Location: County |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | — | — | 0.08 | 0.44 | 0.52 | — | 0.52 |
| Total: | — | — | — | — | 0.08 | 0.44 | 0.52 | — | 0.52 |

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|--|-------------------------|
| Equip Wells SS-021 & SS-023 Description: Re-equip or replace pumps for wells SS-021 and SS-023 to pump water into the B1 water service area. Existing well discharge mains will be connected to the B1 mains. Justification: The purpose of this project is to improve operating efficiency and to improve reliability. | Project ID: W216 |
| | Start Date: 7/21 |
| | End Date: 6/22 |
| | Location: Ward 1 |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | — | 0.09 | — | — | 0.09 | — | 0.09 |
| Total: | — | — | — | 0.09 | — | — | 0.09 | — | 0.09 |

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| <p>Escalante Reservoir</p> <p>Description: Design and construct improvements as developed through the condition assessment to bring this reservoir up to current standards, allowing for the safe and sanitary storage of potable water.</p> <p>Justification: This project must be completed to continue to provide long-term reliability and prevent water loss. Location identified as County due to the system infrastructure extension outside city.</p> | <p>Project ID: W051</p> <p>Start Date: 7/14</p> <p>End Date: 6/22</p> <p>Location: County</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.34 | 0.03 | — | 0.21 | — | — | 0.24 | — | 0.58 |
| Water Revenue System Obligation Fund | 0.05 | — | — | 1.47 | — | — | 1.47 | — | 1.52 |
| Total: | 0.39 | 0.03 | — | 1.68 | — | — | 1.71 | — | 2.10 |

Excellence in Customer Service Center

Description:

Relocation of Customer Service Representative to enhanced work environment. Excellence in customer Service includes a reduction in call answer times, reduced customer hold times and a decrease in the number of customer complaints. There is significant proof that the physical layout of a call center actually creates a significant impact on its overall and individual performances.

Justification:

This project is needed so the performance of staff can be maximized. The Mayor and Council, City Manager, City Staff and customers agree that achieving excellence in customer service is a priority.

Project ID: W220

Start Date: 7/15

End Date: 6/20

Location: City and County

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Environmental Services Fund | 1.00 | — | — | — | — | — | — | 1.00 | |
| Tucson Water Revenue and Operations Fund | 1.48 | 0.99 | — | — | — | — | 0.99 | 2.47 | |
| Water Revenue System Obligation Fund | 0.39 | — | — | — | — | — | — | 0.39 | |
| Total: | 2.87 | 0.99 | — | — | — | — | 0.99 | 3.86 | |

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|---|--|--|--|--|--|--|----------------------------------|--|--|
| Extensions for New Services | | | | | | | Project ID: W107 | | |
| Description: Design and install minor extensions from the distribution system as requested by customers. Associated costs are reimbursed by the customer. This project ensures that piping is suitable in strength and durability and is available to connect to the distribution system. | | | | | | | Start Date: 7/19 | | |
| Justification: Extensions allow Tucson Water to install (or upgrade piping in order to install) new services in an expedient manner. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: City and County | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.11 | 0.11 | 0.11 | 0.01 | 0.11 | 0.45 | — | 0.45 |
| Water Revenue System Obligation Fund | — | — | — | — | 0.10 | — | 0.10 | — | 0.10 |
| Total: | — | 0.11 | 0.11 | 0.11 | 0.11 | 0.11 | 0.55 | — | 0.55 |

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|---|--|--|--|--|--|--|----------------------------------|--|--|
| Facility Safety and Security Infrastructure | | | | | | | Project ID: W381 | | |
| Description: Implementation of an enterprise-wide security system for Tucson Water. This project will include ongoing security analysis, acquisition and installation of security system hardware and software, video cameras, and sensor equipment, as well as building modifications including wiring, access card reader installations and remodel work. | | | | | | | Start Date: 7/19 | | |
| Justification: This long-range project will provide security for approximately 794 parcels owned by Tucson Water. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: City and County | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.55 | 0.55 | 0.56 | 0.56 | 0.55 | 2.77 | — | 2.77 |
| Total: | — | 0.55 | 0.55 | 0.56 | 0.56 | 0.55 | 2.77 | — | 2.77 |

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| Filtration Modifications at Reclaimed Plant Description: Filters must be expanded for the reclaimed water plant at Roger Road because Pima County has permitted its new "Agua Nueva" wastewater treatment plant as a B+ facility. The existing filter plant will be reconfigured to increase the capacity from 10 MGD to 15 MGD with provision for eventual expansion to 20 MGD. This will provide additional reliability for the reclaimed plant. Needed programming upgrades will be coordinated with ongoing SCADA work, and the wet well will be expanded as a separate project (W049). Justification: This will provide additional reliability for the reclaimed plant. Needed programming upgrades will be coordinated with ongoing Supervisory Control and Data Acquisition (SCADA) work. | Project ID: W774 |
| | Start Date: 7/10 |
| | End Date: 6/21 |
| | Location: Ward 1 |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.13 | 1.65 | 3.30 | — | — | — | 4.95 | — | 5.08 |
| Water Revenue System Obligation Fund | 1.05 | — | — | — | — | — | — | — | 1.05 |
| Total: | 1.18 | 1.65 | 3.30 | — | — | — | 4.95 | — | 6.13 |

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| Fire Hydrants in Annexation Areas Description: On-going installation of fire hydrants in areas of annexation. As a condition of annexation, fire service may be required and 6-inch fire hydrants will need to be installed at locations specified by the Tucson Fire Department. These installations are only being done in areas where the distribution system can support fire flow needs. Justification: The City of Tucson is annexing various adjacent and outlying areas, some of which do not have fire service. | Project ID: W163 |
| | Start Date: 7/19 |
| | End Date: 6/24 |
| | Location: City and County |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.11 | 0.11 | 0.11 | 0.11 | 0.11 | 0.55 | — | 0.55 |
| Total: | — | 0.11 | 0.11 | 0.11 | 0.11 | 0.11 | 0.55 | — | 0.55 |

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| <p>Fire Services</p> <p>Description: Design and install fire hydrants and fire sprinkler service connections upon customer request and payment for work and connection fees. As a condition of annexation, fire service may be required and 6-inch fire hydrants will need to be installed at locations specified by the Tucson Fire Department.</p> <p>Justification: This project is required to provide for the installation of new fire hydrants and fire services to customers upon request.</p> | <p>Project ID: W124</p> <p>Start Date: 7/19</p> <p>End Date: 6/24</p> <p>Location: City and County</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 1.92 | 1.93 | 1.96 | 1.95 | 1.93 | 9.69 | — | 9.69 |
| Total: | — | 1.92 | 1.93 | 1.96 | 1.95 | 1.93 | 9.69 | — | 9.69 |

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| <p>Gas Engines</p> <p>Description: Replacement of five natural gas engines per year in the Central Avra Valley Storage and Recovery Project (CAVSARP) wellfield area. Current engines are approaching the industry standard life expectancy of 100,000 hours.</p> <p>Justification: The upgraded engines will have the latest technology needed to meet the emissions control permit requirement, making it more cost effective and advantageous to upgrade to new engines rather than rebuild the existing engines.</p> | <p>Project ID: W140</p> <p>Start Date: 7/14</p> <p>End Date: 6/22</p> <p>Location: City and County</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 1.57 | 0.83 | 0.83 | 0.83 | — | — | 2.49 | — | 4.06 |
| Water Revenue System Obligation Fund | 0.76 | — | — | — | — | — | — | — | 0.76 |
| Total: | 2.33 | 0.83 | 0.83 | 0.83 | 0.00 | 0.00 | 2.49 | 0.00 | 4.82 |

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| Glenn Street Reclaimed Main Replacement | | | | | | | Project ID: W330 | | |
| Description: Removal and replacement of 3,850 feet of the deteriorated 30-inch reclaimed water main and line two drop sections. Replacement pipe will be 24-inch ductile iron pipe. | | | | | | | Start Date: 7/17 | | |
| Justification: The Glenn Street main has seen multiple failures over the last decade. In 2017 alone, there were three major breaks and repairs. The replacement is necessary. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 6 | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.70 | 1.88 | — | — | — | — | 1.88 | — | 2.58 |
| Water Revenue System Obligation Fund | 3.61 | — | — | — | — | — | — | — | 3.61 |
| Total: | 4.31 | 1.88 | — | — | — | — | 1.88 | — | 6.19 |

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|---|--|--|--|--|--|--|-------------------------|--|--|
| Goebel Avenue Distribution Main | | | | | | | Project ID: W211 | | |
| Description: Tap existing 24-inch D main with a new 6-inch main. Install 6-inch main across Speedway on Goebel, at approximately 400 feet. Connect two existing potable water services to new 6-inch main. Connect existing fire service to new main. All services are for a 3-story apartment complex. | | | | | | | Start Date: 7/19 | | |
| Justification: The pipeline is required to remedy inadequate system pressure in the area. Presently, the water system is hobbled and operating very inefficiently. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: Ward 2 | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.03 | 0.09 | — | — | — | 0.12 | — | 0.12 |
| Total: | — | 0.03 | 0.09 | — | — | — | 0.12 | — | 0.12 |

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| H-002A Well Re-Drilling | | | | | | | Project ID: W271 | | |
| Description: Drill and case a replacement for well H-002A in order to provide reliability to the Corona de Tucson isolated system. The existing well casing has already been patched and a latex liner installed. The replacement well will be drilled and cased to 1,000 feet below land surface with stainless steel to prevent corrosion. | | | | | | | Start Date: 7/20 | | |
| Justification: A gradual deterioration of well H-002a has been observed due to the end of its useful life cycle. Location identified as County due to the system infrastructure extension outside city. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: County | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | 0.55 | — | — | — | 0.55 | — | 0.55 |
| Total: | — | — | 0.55 | — | — | — | 0.55 | — | 0.55 |

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|--|--|--|--|--|--|--|-------------------------|--|--|
| H-002A Well Re-Equipping | | | | | | | Project ID: W272 | | |
| Description: Design and re-equip well H-002A, replacing electrical and control equipment and all necessary upgrades. | | | | | | | Start Date: 7/20 | | |
| Justification: All replacing and upgrades are necessary in order to reduce maintenance and will improve operating efficiency and reliability. Location identified as County due to the system infrastructure extension outside city. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: County | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | 0.06 | 0.50 | — | — | 0.56 | — | 0.56 |
| Total: | — | — | 0.06 | 0.50 | — | — | 0.56 | — | 0.56 |

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| <p>H-005 Well Collector Line</p> <p>Description: Design and install approximately 5,280 linear feet of 24-inch pipeline including appurtenances to convey water from well H-005 into the Santa Rita Bel Air isolated system.</p> <p>Justification: All replacing and upgrades are necessary in order to reduce maintenance and will improve operating efficiency and reliability. Location identified as County due to the system infrastructure extension outside city.</p> | <p>Project ID: W263</p> <p>Start Date: 7/21</p> <p>End Date: 6/22</p> <p>Location: County</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | 0.05 | 0.15 | — | — | 0.20 | — | 0.20 |
| Water Revenue System Obligation Fund | — | — | — | 1.25 | — | — | 1.25 | — | 1.25 |
| Total: | — | — | 0.05 | 1.40 | — | — | 1.45 | — | 1.45 |

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| <p>H-005 Well Drilling</p> <p>Description: Drill and case well H-005 to 1,000 feet below land surface with stainless steel in order to prevent corrosion.</p> <p>Justification: Well H-005 will provide additional water supply to the Santa Rita Bel Air isolated system and will allow a level of redundancy in the event of failure or maintenance of other wells of the system. Location identified as County due to the system infrastructure extension outside city.</p> | <p>Project ID: W261</p> <p>Start Date: 7/20</p> <p>End Date: 6/21</p> <p>Location: County</p> |
|---|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | 1.10 | — | — | — | 1.10 | — | 1.10 |
| Total: | — | — | 1.10 | — | — | — | 1.10 | — | 1.10 |

| | |
|--|---|
| <p>H-005 Well Equipping</p> <p>Description: Design and equip well H-005 to pump 1,000 gallons per minute, providing all necessary electrical and control equipment. Well H-005 will be located in the Santa Rita Bel Air isolated system.</p> <p>Justification: It will be drilled and equipped in order to provide additional water supply and reliability to the Corona de Tucson isolated system. Location identified as County due to the system infrastructure extension outside city.</p> | <p>Project ID: W262</p> <p>Start Date: 7/20</p> <p>End Date: 6/22</p> <p>Location: County</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | 0.06 | 0.05 | — | — | 0.11 | — | 0.11 |
| Water Revenue System Obligation Fund | — | — | — | 0.45 | — | — | 0.45 | — | 0.45 |
| Total: | — | — | 0.06 | 0.50 | — | — | 0.56 | — | 0.56 |

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| <p>H-1 Ironwood PRV Station Bailey Valve Replacement</p> <p>Description: Replace two PRVs that are more than 35 years old and beyond their life expectancy. These are the last of the four high-volume PRVs that deliver Central Arizona Project (CAP) water to our system and wheel CAP water to Inter-Governmental Agency (IGA) customers.</p> <p>Justification: This project will improve the reliability of water supplies. Location identified as County due to the system infrastructure extension outside city.</p> | <p>Project ID: W255</p> <p>Start Date: 7/18</p> <p>End Date: 6/20</p> <p>Location: County</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.21 | 0.05 | — | — | — | — | 0.05 | — | 0.26 |
| Water Revenue System Obligation Fund | 0.64 | — | — | — | — | — | — | — | 0.64 |
| Total: | 0.85 | 0.05 | — | — | — | — | 0.05 | — | 0.90 |

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| <p>Harrison Road F-G Booster Station</p> <p>Description: This project is to increase the Hermans Road booster station capacity and storage capacity. Booster capacity is 2.5 MGD. Storage capacity is 5 MG.</p> <p>Justification: This project is to improve operating efficiency, reliability and customer service.</p> | <p>Project ID: W304</p> <p>Start Date: 7/23</p> <p>End Date: 6/26</p> <p>Location: Ward 2</p> |
|---|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | — | — | — | 0.11 | 0.11 | — | 0.11 |
| Total: | — | — | — | — | — | 0.11 | 0.11 | — | 0.11 |

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| <p>Hayden Udall Fuel System</p> <p>Description: Design and construct a new fuel system at Hayden Udall, in order for Tucson Water to function more efficiently. Design will include civil, mechanical, electrical, survey, structural, geotechnical, landscaping and signage.</p> <p>Justification: The new system will provide convenience and easy accessibility, eliminating driver down time.</p> | <p>Project ID: W352</p> <p>Start Date: 7/18</p> <p>End Date: 6/22</p> <p>Location: City Wide</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.02 | — | — | 0.78 | — | — | 0.78 | — | 0.80 |
| Water Revenue System Obligation Fund | 0.03 | — | — | — | — | — | — | — | 0.03 |
| Total: | 0.05 | — | — | 0.78 | — | — | 0.78 | — | 0.83 |

La Estancia 24-inch Transmission Main Phase I

Description:

Install 200 feet of 12-inch main and 200 feet of 16-inch main. The 16-inch main will replace some existing 8-inch main. Jack and bore 400 feet of 24-inch main across I-10 which will extend into a common area on the north side of I-10. The 12, 16 and 24-inch mains will be connected to existing mains to provide water availability for economic development in three water service areas.

Justification:

This project will provide needed water reliability to the G2 water service area.

Project ID: W286

Start Date: 7/17

End Date: 6/20

Location: Ward 4

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.02 | 0.04 | — | — | — | — | 0.04 | — | 0.06 |
| Water Revenue System Obligation Fund | — | 0.43 | — | — | — | — | 0.43 | — | 0.43 |
| Total: | 0.02 | 0.47 | — | — | — | — | 0.47 | — | 0.49 |

La Estancia 24-inch Transmission Main Phase II

Description:

Install approximately 2,300 feet of 24-inch transmission main through the La Estancia De Tucson subdivision to provide additional flow to the Kolb E zone reservoir and E to F zone booster station. The 24-inch transmission main from phase 1 will connect the Kolb booster station. Some easement land will need to be purchased. An existing communication easement and common area can be used.

Justification:

This project will provide needed water reliability to the G2 water service area.

Project ID: W287

Start Date: 7/18

End Date: 6/20

Location: Ward 4

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.07 | — | — | — | — | 0.07 | — | 0.07 |
| Water Revenue System Obligation Fund | 0.27 | 0.65 | — | — | — | — | 0.65 | — | 0.92 |
| Total: | 0.27 | 0.72 | — | — | — | — | 0.72 | — | 0.99 |

| La Paloma Reclaimed Reservoir Rehabilitation | | | | | | | Project ID: W310 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Inspection of the existing reservoir show indications of deterioration, structural deficiencies and water tightness concerns which need to be addressed. The primary concern is cracking and spalling of the pre-stressed concrete roof panels and bearing area for these panels. | | | | | | | Start Date: 7/21 | | |
| Justification: Maintenance is necessary to optimize the performance of the reservoir. Location identified as County due to the system infrastructure extension outside city. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: County | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | 0.11 | 2.90 | — | — | 3.01 | — | 3.01 |
| Total: | — | — | 0.11 | 2.90 | — | — | 3.01 | — | 3.01 |

| Linda Vista to Thornydale to Oasis 16-inch Transmission Interconnection | | | | | | | Project ID: W365 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Install approximately 4,000 feet of 16-inch transmission main from Linda Vista and Thornydale to the Oasis Booster Station to serve as a two-way emergency interconnect to Metro Water. | | | | | | | Start Date: 7/22 | | |
| Justification: This project will improve the reliability of the system. Location identified as County due to the system infrastructure extension outside city. | | | | | | | End Date: 6/23 | | |
| | | | | | | | Location: County | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | — | — | 0.15 | — | 0.15 | — | 0.15 |
| Water Revenue System Obligation Fund | — | — | — | 0.05 | 1.25 | — | 1.30 | — | 1.30 |
| Total: | — | — | — | 0.05 | 1.40 | — | 1.45 | — | 1.45 |

| | |
|--|---|
| <p>Maryvale Manor Subdivision: Phase I</p> <p>Description: Design and install approximately 6,000 feet of 6-inch water main in alleyways, replacing the 3-inch mains in the Maryvale Manor Subdivision bordered by Craycroft Road, 29th Street, Sahuara Avenue and Golf Links Road. This project will replace approximately 300 water service lines.</p> <p>Justification: Much of the pipe in this neighborhood was installed in the 1950's and 1960's and has reached the end of its useful life. This area has been identified as having an above average amount of main break records by Tucson Water's Customer Service and Maintenance Divisions.</p> | <p>Project ID: W791</p> <p>Start Date: 7/12</p> <p>End Date: 6/20</p> <p>Location: Ward 4</p> |
|--|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.30 | 0.77 | — | — | — | — | 0.77 | — | 1.07 |
| Water Revenue System Obligation Fund | 0.16 | — | — | — | — | — | — | — | 0.16 |
| Total: | 0.46 | 0.77 | — | — | — | — | 0.77 | — | 1.23 |

Maryvale Manor Subdivision: Phase III

Description:

Design and install approximately 4,450 feet of 6-inch water main and 1,000 feet of 8-inch water main in the Maryvale Manor neighborhood. The new mains will replace existing 4-inch, 6-inch and 8-inch diameter cement asbestos mains that are approximately 50 years old and have experienced numerous breaks. This project includes approximately 58 meter relocations with service lines and private plumbing, service renewals/tie-overs, valves, fire hydrants, pavement replacement and other appurtenances.

Justification:

This area has been identified as having an above average amount of main breaks according to records from Tucson Water's Customer Service and Maintenance Divisions. Much of the pipe in this neighborhood was installed in the 1950's and 1960's and has reached the end of its useful life.

Project ID: W846

Start Date: 7/11

End Date: 6/20

Location: Ward 4

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.01 | 0.05 | 0.52 | 0.00 | 0.00 | 0.00 | 0.57 | 0.00 | 0.58 |
| Water Revenue System Obligation Fund | 0.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.69 |
| Total: | 0.70 | 0.05 | 0.52 | 0.00 | 0.00 | 0.00 | 0.57 | 0.00 | 1.27 |

| Meter Upgrade and Replacement Program | | | | | | | Project ID: W435 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|----------------------------------|--------------|---------------|
| Description: This project upgrades and installs replacement meters system-wide on an annual basis. | | | | | | | Start Date: 7/19 | | |
| Justification: Older meters become inefficient and tend to under-read water usage, and affect compliance with water loss regulations. New meters include advanced technology which improves efficiencies in collecting data and customer service. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: City and County | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.55 | — | — | — | — | 0.55 | — | 0.55 |
| Total: | — | 0.55 | — | — | — | — | 0.55 | — | 0.55 |

| Miscellaneous Land and Right-of-Way Acquisitions | | | | | | | Project ID: W126 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|----------------------------------|--------------|---------------|
| Description: This on-going project provides for preliminary real estate services necessary prior to determining the feasibility of a well, booster station, reservoir or pipeline project. Services include the determination of the need for and acquisition of right-of-way, easements or real property. | | | | | | | Start Date: 7/19 | | |
| Justification: This project saves public money by determining the suitability of particular sites or routes prior to investing money in place-based design. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: City and County | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.05 | — | 0.05 |
| Total: | — | 0.01 | 0.01 | 0.01 | 0.01 | 0.01 | 0.05 | — | 0.05 |

| | |
|---|---|
| <p>Nebraska Road Distribution Main</p> <p>Description: Installation of 2,100 feet of 8-inch main in Nebraska from Sunset to 800 feet west of Spencer to connect to the existing 2-inch main. This distribution main will replace two vault PRVs (Spencer and Sheridan). The main will be in the Nebraska Road (unpaved) Right-of-Way.</p> <p>Justification: New customers will be added to this main. Location identified as County due to the system infrastructure extension outside city.</p> | <p>Project ID: W175</p> <p>Start Date: 7/19</p> <p>End Date: 6/20</p> <p>Location: County</p> |
|---|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.01 | 0.27 | — | — | — | — | 0.27 | — | 0.28 |
| Total: | 0.01 | 0.27 | — | — | — | — | 0.27 | — | 0.28 |

| | |
|--|--|
| <p>New Metered Services</p> <p>Description: This on-going project installs new metered reclaimed water services upon customer request and payment for work and connection fees.</p> <p>Justification: This project allows for the installation of new metered reclaimed water services upon customer request.</p> | <p>Project ID: W131</p> <p>Start Date: 7/19</p> <p>End Date: 6/24</p> <p>Location: City and County</p> |
|--|--|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.05 | 0.05 | 0.06 | 0.06 | 0.06 | 0.28 | — | 0.28 |
| Total: | — | 0.05 | 0.05 | 0.06 | 0.06 | 0.06 | 0.28 | — | 0.28 |

North Satellite Mustering Room Expansion

Description:

Assess, design and construct an expansion of the North Satellite Mustering room. A new 9 feet by 8 feet porch entry will be created, and the existing 8 feet by 23 feet porch will be enclosed, building east 25 feet by 32 feet.

Justification:

The North Satellite Maintenance building was not designed to house a maintenance satellite. The North Satellite Maintenance building has very limited space for the employees assigned to the North area. Location identified as County due to the system infrastructure extension outside city.

Project ID: W259

Start Date: 7/17

End Date: 6/21

Location: County

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.30 | — | 0.50 | — | — | — | 0.50 | — | 0.80 |
| Water Revenue System Obligation Fund | 0.25 | — | — | — | — | — | — | — | 0.25 |
| Total: | 0.55 | — | 0.50 | — | — | — | 0.50 | — | 1.05 |

| Old Vail 36-inch Transmission Main, Phase 2: Pantano to Harrison | | | | | | | Project ID: W300 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Install 2.5 miles of 36-inch main in Old Vail Rd from Pantano to Harrison. Start at E-F booster station near Pantano Road and terminate at future F-G booster station. Install air release valves on both sides of all wash crossings. Install 16-inch tee at Wilmot and Old Vail Road. Main to be installed under soil, not pavement. | | | | | | | Start Date: 7/23 | | |
| Justification: This project will allow water to be conveyed from the new Pantano Road E-F booster station to a new F-G booster station. This project will help provide water availability for economic development in the area. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: Ward 4 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | — | — | — | 0.11 | 0.11 | — | 0.11 |
| Total: | — | — | — | — | — | 0.11 | 0.11 | — | 0.11 |

| Old Vail 36-inch Transmission Main: Alvernon to Wilmot | | | | | | | Project ID: W301 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Install 3.5 miles of 36-inch main from Alvernon and Aerospace to Wilmot Road with two tapping sleeves and valves, a zone boundary valve for a new D-E booster station and air release valves on both sides of all wash crossings. This main will be connected to the existing E zone 36-inch main in Wilmot Road. | | | | | | | Start Date: 7/23 | | |
| Justification: This project will allow water to be conveyed from Alvernon and Aerospace to the Old Vail booster station, helping to provide water availability for economic development in the area. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: Ward 4 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | — | — | 0.01 | 7.38 | 7.39 | — | 7.39 |
| Water Revenue System Obligation Fund | — | — | — | — | 0.10 | — | 0.10 | — | 0.10 |
| Total: | — | — | — | — | 0.11 | 7.38 | 7.49 | — | 7.49 |

| | |
|---|---|
| <p>Old Vail Road 36-inch Transmission Main: Wilmot to Pantano</p> <p>Description: Install 2.3 miles of 36-inch main on Old Vail Road from Wilmot to Pantano. Connect to existing 36-inch main on Wilmot Road and terminate at future E-F booster station. Install air release valves on both sides of all wash coverings. Install 16-inch tee at Wilmot and Old Vail Road. Install main under soil rather than pavement.</p> <p>Justification: This project will allow water to be conveyed from the Hermans Road Booster station to a new E-F booster station. The project will help provide water availability for economic development in the area.</p> | <p>Project ID: W299</p> <p>Start Date: 7/24</p> <p>End Date: 6/26</p> <p>Location: Ward 4</p> |
|---|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | — | — | — | 0.11 | 0.11 | — | 0.11 |
| Total: | — | — | — | — | — | 0.11 | 0.11 | — | 0.11 |

| | |
|---|---|
| <p>One Stop City Development Center (TEAC)</p> <p>Description: Redesign of floors one through three of the north side of the Public Works Building to house all plan review and permitting services from Tucson Water, Tucson Fire, Economics Initiatives, Finance, Planning and Development Services and Transportation in one location. The scope will include design through construction documents and construction administration from selected On-call Architect and will be facilitated by Tucson Water and Facilities Reinvestment and Engineering.</p> <p>Justification: This project is to create a highly professional One Stop City Development Center to house the public's development related services in one location. This will increase efficiency for city staff as well as provide convenience to customers and developers doing business with the city and will make Tucson more competitive in attracting new development.</p> | <p>Project ID: W395</p> <p>Start Date: 7/19</p> <p>End Date: 6/20</p> <p>Location: Ward 5</p> |
|---|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.11 | — | — | — | — | 0.11 | — | 0.11 |
| Total: | — | 0.11 | — | — | — | — | 0.11 | — | 0.11 |

Online Water Quality Monitoring Network Upgrade

Description:

Upgrade the existing water quality network that has become a challenge to maintain and has reached the end of its useful life. The basic sensor panel will consist of the following sensors: temperature, chlorine, pH, conductivity, nitrate-N, fluoride and turbidity. Specialty sensors such as arsenic and lead will be added to specific panel configurations for select locations.

Justification:

The majority of the equipment needs upgrading since maintaining aging assets is challenging due to lack of spare parts and materials. Upgrading will provide flexibility to add new sensors, provide a digital output, provide capability to calibrate sensors in the field and improve compatibility with the new SCADA upgrades.

Project ID: W354

Start Date: 7/17

End Date: 6/22

Location: City and County

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.24 | 0.44 | 0.44 | 0.45 | — | — | 1.33 | — | 1.57 |
| Water Revenue System Obligation Fund | 0.20 | — | — | — | — | — | — | — | 0.20 |
| Total: | 0.44 | 0.44 | 0.44 | 0.45 | — | — | 1.33 | — | 1.77 |

Payments To Developers for Oversized Systems

Description:

This on-going project is to reimburse developers for the cost of oversized water system components (pipes, mains, and boosters) when Tucson Water requests a capacity greater than needed by the development.

Justification:

Oversizing is sometimes required to supply future projected demands consistent with Tucson Water's long range planning and to avoid more expensive replacement in the future, after buildings and streets are constructed.

Project ID: W108

Start Date: 7/19

End Date: 6/24

Location: City and County

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.11 | 0.11 | 0.11 | 0.01 | 0.11 | 0.45 | — | 0.45 |
| Water Revenue System Obligation Fund | — | — | — | — | 0.10 | — | 0.10 | — | 0.10 |
| Total: | — | 0.11 | 0.11 | 0.11 | 0.11 | 0.11 | 0.55 | — | 0.55 |

| Pantano Road E-F Booster Station | | | | | | | Project ID: W303 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: This project is to increase the Hermans Road booster station capacity and storage capacity. Booster capacity is 2.5 MGD. Storage capacity is 5 MG. | | | | | | | Start Date: 7/23 | | |
| Justification: This project will allow water to be conveyed from the Hermans Road D-E booster station to a new E-F booster station which will help provide water availability and economic development in the area. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: Ward 4 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | — | — | — | 0.11 | 0.11 | — | 0.11 |
| Total: | — | — | — | — | — | 0.11 | 0.11 | — | 0.11 |

| Plant 1 Complex | | | | | | | Project ID: W536 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|--------------------------------|--------------|---------------|
| Description: Provide new building(s) and general improvements to the Plant 1 complex to address space issues, code issues, parking issues and needed technological improvements. This may include office space for maintenance, business services, and others such as a new meter shop, a new warehouse, new storage and staging areas, new parking. The projects also include security and safety improvements, code compliance upgrades and other deficiencies. | | | | | | | Start Date: 7/19 | | |
| Justification: This project improves operating efficiency and resolves safety issues. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: Wards 5 and 6 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 1.10 | 9.90 | 2.23 | — | — | 13.23 | — | 13.23 |
| Total: | — | 1.10 | 9.90 | 2.23 | — | — | 13.23 | — | 13.23 |

| Pressure Tank Replacement | | | | | | | Project ID: W075 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|----------------------------------|--------------|---------------|
| Description: Design and construct replacement pressure tanks at water wells and booster stations. As funds become available, on an annual basis, uncertified tanks will be replaced and the remaining uncertified tanks prioritized. | | | | | | | Start Date: 7/19 | | |
| Justification: Safety requirements mandate tank replacement for those not meeting code or lacking certification from the American Society of Mechanical Engineers. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: City and County | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 2.50 | — | 2.50 |
| Total: | — | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 2.50 | — | 2.50 |

| Production Well Sites | | | | | | | Project ID: W087 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|----------------------------------|--------------|---------------|
| Description: This project is for the acquisition of property for new production well sites. | | | | | | | Start Date: 7/19 | | |
| Justification: Well sites are needed to meet future demand and to replace obsolete wells. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: City and County | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.08 | 0.08 | 0.08 | 0.09 | 0.09 | 0.42 | — | 0.42 |
| Total: | — | 0.08 | 0.08 | 0.08 | 0.09 | 0.09 | 0.42 | — | 0.42 |

Raw Water Pump Station Modifications

Description:

Replace existing raw water pumps, and appurtenances with new raw water pumping facilities to provide for 30mgd flow from Hayden Udall. Lower impound to a new raw water discharge point in the Ajo Wash, approximately 3.3 miles away recharging the aquifer and raising water levels.

Justification:

The Pima Mine Recharge Facility is getting close to capacity. This will allow off-loading of that facility. In addition, Tucson can benefit from the Inter-AMA agreement with the City of Phoenix to provide for additional storage capacity in their water resources.

Project ID: W509

Start Date: 7/21

End Date: 7/24

Location: City and County

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | — | 0.01 | 0.02 | 1.10 | 1.13 | — | 1.13 |
| Water Revenue System Obligation Fund | — | — | — | — | 0.16 | — | 0.16 | — | 0.16 |
| Total: | — | — | — | 0.01 | 0.18 | 1.10 | 1.29 | — | 1.29 |

Relocate Camino De Los Ranchos PRV

Description:

Construct a 6-inch D-B zone PRV at the B-094 well site, relocating the current PRV above ground for safety reasons and access issues. Four private PRVs will be installed on Camino Real between well site B-094 and Camino de Los Ranchos.

Justification:

The current PRV is located in a vault and the site has access and safety issues. Relocating will improve operating efficiency, reliability and public service, and reduce safety issues. Location identified as County due to the system infrastructure extension outside city.

Project ID: W171

Start Date: 7/18

End Date: 6/20

Location: County

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.11 | 0.16 | — | — | — | — | 0.16 | — | 0.27 |
| Water Revenue System Obligation Fund | 0.08 | — | — | — | — | — | — | — | 0.08 |
| Total: | 0.19 | 0.16 | — | — | — | — | 0.16 | — | 0.35 |

Relocate Craycroft Shadow Ridge PRV

Description:

Relocate the current PRV and construct an above ground 6-inch I-H PRV at the Craycroft Booster Station. Supply and discharge mains will be 8-inch. Approximately 300 feet of "H4" discharge main will be needed on Craycroft.

Justification:

The current PRV is located in a vault and the site has access and safety issues. Relocating will improve operating efficiency, reliability and public service, and reduce safety issues. Location identified as County due to the system infrastructure extension outside city.

Project ID: W172

Start Date: 7/18

End Date: 6/20

Location: County

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.01 | 0.24 | — | — | — | — | 0.24 | — | 0.25 |
| Water Revenue System Obligation Fund | 0.01 | — | — | — | — | — | — | — | 0.01 |
| Total: | 0.02 | 0.24 | — | — | — | — | 0.24 | — | 0.26 |

Relocate Via Velazquez PRV

Description:

Relocate and upgrade current PRV to an above ground 6-inch F-D PRV near the current Via Velazquez site. Supply and discharge mains will be 8-inch. They will be connected to the 12-inch main in Via Velazquez Road. This site will need to have walls.

Justification:

The current PRV is located in a vault and the site has safety issues. Relocating and upgrading will improve operating efficiency, reliability, public service and resolves safety issues. Location identified as County due to the system infrastructure extension outside city.

Project ID: W174

Start Date: 7/17

End Date: 6/20

Location: County

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.15 | 0.16 | — | — | — | — | 0.16 | — | 0.31 |
| Water Revenue System Obligation Fund | 0.05 | — | — | — | — | — | — | — | 0.05 |
| Total: | 0.20 | 0.16 | — | — | — | — | 0.16 | — | 0.36 |

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| <p>Reservoir and Tank Rehabilitation Program</p> <p>Description: Sequenced rehabilitation of 32 concrete reservoirs and 29 steel storage tanks varying in age and condition. All-inclusive rehabilitation of these vessels will ensure structural and foundation integrity, sanitary, safety and security compliance.</p> <p>Justification: This on-going comprehensive rehabilitation program will extend the life of Tucson Water's existing reservoir assets, prioritize rehabilitation activities, reduce water loss and protect water quality and public health.</p> | <p>Project ID: W736</p> <p>Start Date: 7/21</p> <p>End Date: 6/24</p> <p>Location: City and County</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | — | 0.29 | 6.70 | 5.51 | 12.50 | — | 12.50 |
| Water Revenue System Obligation Fund | — | — | — | 2.50 | — | — | 2.50 | — | 2.50 |
| Total: | — | — | — | 2.79 | 6.70 | 5.51 | 15.00 | — | 15.00 |

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| <p>Review Developer-Financed Potable Projects</p> <p>Description: This on-going project is to conduct plan reviews and construction inspection of developer financed water system infrastructure projects to ensure compliance with Tucson Water requirements. These systems are donated to Tucson Water upon completion. Associated costs are recovered by fees paid by the developer.</p> <p>Justification: The review and inspection of developer-financed water system infrastructure projects ensure compliance with Tucson Water Requirements.</p> | <p>Project ID: W109</p> <p>Start Date: 7/19</p> <p>End Date: 6/24</p> <p>Location: City and County</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 1.04 | 0.45 | 0.46 | 0.46 | 1.05 | 3.46 | — | 3.46 |
| Water Revenue System Obligation Fund | — | — | 0.60 | 0.60 | 0.60 | — | 1.80 | — | 1.80 |
| Total: | — | 1.04 | 1.05 | 1.06 | 1.06 | 1.05 | 5.26 | — | 5.26 |

| Review Developer-Financed Reclaimed Systems | | | | | | | Project ID: W130 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|----------------------------------|--------------|---------------|
| Description: This on-going project reviews plans and inspects developer constructed reclaimed systems to ensure compliance with Water Department standards. These systems are donated to the City when completed. Associated costs are recovered from fees. | | | | | | | Start Date: 7/19 | | |
| Justification: The review and inspection to ensure compliance with Tucson Water's standards. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: City and County | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.06 | 0.06 | 0.07 | 0.07 | 0.07 | 0.33 | — | 0.33 |
| Total: | — | 0.06 | 0.06 | 0.07 | 0.07 | 0.07 | 0.33 | — | 0.33 |

| Rio De La Roma D-C PRV | | | | | | | Project ID: W267 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Construct an 8-inch D-C pressure relief valve (PRV) on City of Tucson property near Rio De La Roma Street. | | | | | | | Start Date: 7/18 | | |
| Justification: This PRV is needed to address high water main pressure issues in the D4 Water Service area (WSA). It will also add fire protection to the area. Location identified as County due to the system infrastructure extension outside city. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: County | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.15 | 0.08 | — | — | — | — | 0.08 | — | 0.23 |
| Water Revenue System Obligation Fund | 0.02 | 0.06 | — | — | — | — | 0.06 | — | 0.08 |
| Total: | 0.17 | 0.14 | — | — | — | — | 0.14 | — | 0.31 |

| | |
|--|---|
| <p>Rita Road "F2" to "G2" Zone Booster Station</p> <p>Description: Construct a booster station of 1.5 MGD capacity. This project involves land acquisition, design, permitting, procurement and testing of pumps and associated equipment. Work includes, but is not limited to, pumps, motors, meters, valves, monitoring and controlling equipment, tank, control center rack, below and above ground pipe and other appurtenances.</p> <p>Justification: This booster station will provide renewable resources to meet water system demands in the Rita Ranch G-zone area and provide renewable water resources to wheel water to Vail. Location identified as County due to the system infrastructure extension outside city.</p> | <p>Project ID: W200</p> <p>Start Date: 7/18</p> <p>End Date: 6/20</p> <p>Location: County</p> |
|--|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.15 | 0.11 | — | — | — | — | 0.11 | — | 0.26 |
| Water Revenue System Obligation Fund | 0.02 | 1.15 | — | — | — | — | 1.15 | — | 1.17 |
| Total: | 0.17 | 1.26 | — | — | — | — | 1.26 | — | 1.43 |

River Road 12-inch Main

Description:

Design and install 5,500 feet of 12-inch pipe on River Road between Craycroft and Avenida Del Cazador. The main will connect to three existing main segments on River Road in its distribution capacity. In an emergency, this main will deliver C-zone well water to the Valley View Booster Station.

Justification:

This water main will service as a redundancy C-zone distribution main and as an emergency transmission main when the columbus 54-inch main is out of service. Location identified as County due to the system infrastructure extension outside city.

Project ID: W146

Start Date: 7/17

End Date: 6/20

Location: County

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.26 | 0.62 | — | — | — | — | 0.62 | — | 0.88 |
| Water Revenue System Obligation Fund | 0.43 | — | — | — | — | — | — | — | 0.43 |
| Total: | 0.69 | 0.62 | — | — | — | — | 0.62 | — | 1.31 |

| | |
|--|--|
| <p>Road Improvement Main Replacements</p> <p>Description: This on-going project relocates water mains during road improvement projects of the City of Tucson, Pima County, Arizona Department of Transportation and other agencies, including Regional Transportation Authority (RTA) projects. Intergovernmental agreements determine the City of Tucson cost allocation for each project.</p> <p>Justification: Replacing water mains during roadway projects allows Tucson Water to maintain system capacity while saving money on the cost of pavement removal and replacement.</p> | <p>Project ID: W111</p> <p>Start Date: 7/19</p> <p>End Date: 6/24</p> <p>Location: City and County</p> |
|--|--|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 5.50 | 0.50 | 0.59 | 5.58 | 5.50 | 17.67 | — | 17.67 |
| Water Revenue System Obligation Fund | — | — | 5.00 | 5.00 | — | — | 10.00 | — | 10.00 |
| Total: | — | 5.50 | 5.50 | 5.59 | 5.58 | 5.50 | 27.67 | — | 27.67 |

| | |
|---|---|
| <p>Roger Road Valve Vault Piping Rehabilitation</p> <p>Description: This project will resolve the flooding issues by removing the floor drains and coating the floor and walls of the vault with a polyurethane sealant, creating a water-tight seal. All 10 lateral pipes, including valves, couplings (18-inch to 24-inch), and supports will be replaced. The coating can be done with the site still active. The pipe replacement will need to be done during winter when pumps 11-16 can take over system demand.</p> <p>Justification: This project will resolve the flooding issues.</p> | <p>Project ID: W491</p> <p>Start Date: 7/19</p> <p>End Date: 6/20</p> <p>Location: Ward 3</p> |
|---|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.11 | — | — | — | — | 0.11 | — | 0.11 |
| Total: | — | 0.11 | — | — | — | — | 0.11 | — | 0.11 |

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|---|---|
| <p>Sahuarita Supply Line Slipliner</p> <p>Description:</p> <p>To increase production from the Santa Cruz wellfields and provide additional flow conveyance to the Santa Cruz treatment facility, high-density polyethylene (HDPE) liner will be installed as follows: 1,430 feet of 32-inch from Martin Reservoir to Medina Street and South Nogales Hwy, 4,100 feet of 32-inch from Medina Street to Los Reales Road, 2,100 feet of 28-inch along Old Nogales Highway from connection point 32-inch HDPE Slipliner South to existing 30-inch line and 28,700 feet of 32-inch along South Nogales Highway from Los Reales to the abandoned 30-inch line along Old Nogales Highway.</p> <p>Justification:</p> <p>To provide an additional 10 MGD of cost-efficient flow production and provide flow conveyance to the treatment facility to meet the latest drinking standards.</p> | <p>Project ID: W796</p> <p>Start Date: 7/12</p> <p>End Date: 6/20</p> <p>Location: Ward 1</p> |
|---|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 7.32 | 7.70 | — | — | — | — | 7.70 | — | 15.02 |
| Water Revenue System Obligation Fund | 2.02 | — | — | — | — | — | — | — | 2.02 |
| Total: | 9.34 | 7.70 | — | — | — | — | 7.70 | — | 17.04 |

San Paulo Village Main Replacement Phase II

Description:

Design and install 12,200 feet of 6-inch main in alleyways in the area of Sahuara, 28th Street, 22nd Street and Wilmot Road. This area has been identified as having an above average amount of main break records by Tucson Water's Customer Service and Maintenance Divisions. This project will replace 3-inch water mains in alleys and 309 water service lines.

Justification:

Much of the pipe in this neighborhood was installed in the 1950s and 1960s and has reached the end of its useful life. The new water mains will eliminate the occurrence of the water main breaks in this subdivision thus providing uninterrupted delivery of water to the residents.

Project ID: W041

Start Date: 7/17

End Date: 6/21

Location: Ward 4

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.55 | 0.05 | 1.25 | — | — | — | 1.30 | — | 1.85 |
| Water Revenue System Obligation Fund | 0.50 | — | — | — | — | — | — | — | 0.50 |
| Total: | 1.05 | 0.05 | 1.25 | — | — | — | 1.30 | — | 2.35 |

| | | | | | | | | | |
|---|--|--|--|--|--|--|-------------------------|--|--|
| Santa Cruz River Heritage Project | | | | | | | Project ID: W350 | | |
| Description: Reclaimed water will move through existing infrastructure, providing for limited effluent discharges to the Santa Cruz River in the downtown area (a building block to allow riparian habitat creation). Water from the reclaimed distribution system will flow through a motor operated valve and de-chlorination station to be deposited into the Santa Cruz River and recharge the aquifer. | | | | | | | Start Date: 7/17 | | |
| Justification: Providing a resource that could create a public amenity that would enhance economic development, support cultural and historical preservation, while ensuring the long term viability of our water resources. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: City | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.89 | — | 0.06 | 2.23 | — | — | 2.29 | — | 3.18 |
| Water Revenue System Obligation Fund | 0.91 | — | — | — | — | — | — | — | 0.91 |
| Total: | 1.80 | — | 0.06 | 2.23 | — | — | 2.29 | — | 4.09 |

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|---|--|--|--|--|--|--|----------------------------------|--|--|
| Santa Cruz Wellfield Chemical Feed and Monitoring Facility | | | | | | | Project ID: W759 | | |
| Description: This project consists of a land acquisition, design and construction of a Chemical Feed and Water Quality Monitoring Facility to provide pH adjustment, disinfection, and water quality monitoring through Supervisory Control and Data Acquisition (SCADA). This facility will ensure that pH adjustment, disinfection, and water quality monitoring will be performed in an integrated way in providing water to approximately 50,000 customers. | | | | | | | Start Date: 7/18 | | |
| Justification: Meet updated regulatory requirements and enhance operations, and maximize ability to fully utilize the Santa Cruz Wellfield. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: City and County | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 8.83 | 1.37 | — | — | — | — | 1.37 | — | 10.20 |
| Total: | 8.83 | 1.37 | — | — | — | — | 1.37 | — | 10.20 |

| Santa Cruz Wellfield Investigation | | | | | | | Project ID: W527 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Investigate unused wells to determine if they can be returned to service or replaced. Scope of work includes video logging, well rehabilitation, pump testing, and water quality testing for several wells. | | | | | | | Start Date: 7/19 | | |
| Justification: The overall goal is to increase output in the Santa Cruz Wellfield to 20MGD. Location identified as County due to the system infrastructure extension outside city. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: County | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.04 | — | — | — | — | 0.04 | — | 0.04 |
| Total: | — | 0.04 | — | — | — | — | 0.04 | — | 0.04 |

| Santa Cruz Well SC-001/04/14 Equipping | | | | | | | Project ID: W189 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Equip production wells SC-001/SC-004/SC-014. Wells will be 16-inch diameter stainless steel, louvered screen and blank casing construction. Total depth will be between 500 and 600 feet below land surface. These wells will be equipped to pump approximately 1,000 GPM each and will help to deliver 20 MGD of production capacity from the Santa Cruz Wellfield. | | | | | | | Start Date: 7/20 | | |
| Justification: Improves operating efficiency, reliability and water quality. Location identified as County due to the system infrastructure extension outside city. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: County | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | 0.17 | 0.14 | — | — | 0.31 | — | 0.31 |
| Water Revenue System Obligation Fund | — | — | — | 1.20 | — | — | 1.20 | — | 1.20 |
| Total: | — | — | 0.17 | 1.34 | — | — | 1.51 | — | 1.51 |

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| <p>Santa Cruz Wells SC-001/SC-004/SC-014 Drilling</p> <p>Description: Drilling replacement wells for inactive wells SC-001, SC-004 and SC-014. These wells are under the hydrologic influence of the Pima Mine Road Recharge Project (PMRRP) and are in an area where the aquifer transmissivity is high. These replacement wells will add to the collective production capacity necessary to deliver 20 MGD from the Santa Cruz Wellfield.</p> <p>Justification: These wells will help ensure water levels remain below the alert levels for the PMRRP facility permit, and will help resolve water quality issues in the Santa Cruz Wellfield. Location identified as County due to the system infrastructure extension outside city.</p> | <p>Project ID: W167</p> <p>Start Date: 7/20</p> <p>End Date: 6/21</p> <p>Location: County</p> |
|--|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | 0.30 | — | — | — | 0.30 | — | 0.30 |
| Water Revenue System Obligation Fund | — | — | 3.00 | — | — | — | 3.00 | — | 3.00 |
| Total: | — | — | 3.30 | — | — | — | 3.30 | — | 3.30 |

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|---|---|
| <p>Santa Cruz Wellfield Well Installation Replace SC-015A with SC-015B</p> <p>Description: Drilling of three production wells at Santa Cruz Wellfield which will assist in producing 20 MGD of production capacity from the Santa Cruz Wellfield. These wells will ensure water levels remain below the alert levels for the underground storage facility permit, and help resolve water quality issues in the Santa Cruz Wellfield. Each well will be between 500 and 600 feet below land surface and will be equipped (via another CIP) to pump approximately 2,000 GPM.</p> <p>Justification: This project will increase the collective capacity of the wellfield closer to the goal of 20MGD. Location identified as County due to the system infrastructure extension outside city.</p> | <p>Project ID: W602</p> <p>Start Date: 7/22</p> <p>End Date: 6/23</p> <p>Location: County</p> |
|---|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | — | — | 1.15 | — | 1.15 | — | 1.15 |
| Total: | — | — | — | — | 1.15 | — | 1.15 | — | 1.15 |

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|--|---|
| <p>SC-004 Well Collector Transmission Lines</p> <p>Description: The purpose of this project is to design and construct approximately 2,869-feet of 16-inch fusible polyvinyl chloride (PVC) liner pipe in the abandoned 21-inch concrete cylinder (CCP) transmission main between well SC-004 and well SC-008, connecting to the adjacent Santa Cruz SC-008 Well Collector Line project.</p> <p>Justification: Connecting to the adjacent Santa Cruz Well Collector Line Project.</p> | <p>Project ID: W378</p> <p>Start Date: 7/17</p> <p>End Date: 6/21</p> <p>Location: Ward 5</p> |
|--|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.01 | 0.01 | 0.05 | — | — | — | 0.06 | — | 0.07 |
| Water Revenue System Obligation Fund | 0.12 | 0.11 | 0.49 | — | — | — | 0.60 | — | 0.72 |
| Total: | 0.13 | 0.12 | 0.54 | — | — | — | 0.66 | — | 0.79 |

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|--|--|
| <p>SC-015 Well Collector Transmission Line</p> <p>Description: Install approximately 12,300 feet of 12-inch transmission main from Well SC-015A to Nogales Highway, connecting to existing SC-009A 12-inch main.</p> <p>Justification: Improve operating efficiency, and reliability. Convey B1 water from SC-015 to the Nogales Highway.</p> | <p>Project ID: W529</p> <p>Start Date: 7/22</p> <p>End Date: 6/23</p> <p>Location: Ward 5, City and County</p> |
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| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | — | 0.02 | 0.23 | — | 0.25 | — | 0.25 |
| Water Revenue System Obligation Fund | — | — | — | 0.15 | 2.00 | — | 2.15 | — | 2.15 |
| Total: | — | — | — | 0.17 | 2.23 | — | 2.40 | — | 2.40 |

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|--|--|--|--|--|--|--|----------------------------------|--|--|
| Supervisory Control and Data Acquisition (SCADA) Potable Upgrades | | | | | | | Project ID: W782 | | |
| Description: The SCADA communication infrastructure has become obsolete and needs updating. This project provides for the installation of field instrumentation, controllers, and communications equipment necessary to communicate water system flow levels and pressures to system operators. Existing Master Station hardware and software will be replaced with improved technology. | | | | | | | Start Date: 7/12 | | |
| Justification: The SCADA communication infrastructure is obsolete and needs to be updated to SCADA construction standards and SCADA cybersecurity policies and standards. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: City and County | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|--------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 7.58 | 6.30 | 6.30 | 6.44 | 6.43 | 6.31 | 31.78 | — | 39.36 |
| Water Revenue System Obligation Fund | 17.46 | — | — | — | — | — | — | — | 17.46 |
| Total: | 25.04 | 6.30 | 6.30 | 6.44 | 6.43 | 6.31 | 31.78 | — | 56.82 |

| | | | | | | | | | |
|---|--|--|--|--|--|--|-------------------------|--|--|
| Skyline Bel Air Tank Rehabilitation | | | | | | | Project ID: W314 | | |
| Description: Rehabilitate existing steel storage tank. Re-line and re-coat existing storage tank. Modify and improve safety, control and operational features as required. | | | | | | | Start Date: 7/17 | | |
| Justification: Modify and improve safety, control, and operational features as required. Location identified as County due to the system infrastructure extension outside city. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: County | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.11 | 0.13 | — | — | — | — | 0.13 | — | 0.24 |
| Water Revenue System Obligation Fund | 0.03 | — | — | — | — | — | — | — | 0.03 |
| Total: | 0.14 | 0.13 | — | — | — | — | 0.13 | — | 0.27 |

| Source Meter Replacement | | | | | | | Project ID: W715 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|---------------------------|--------------|---------------|
| Description: This project is for the installation of new magnetic meters at the wellheads to improve the accounting of how much potable water is produced. | | | | | | | Start Date: 7/19 | | |
| Justification: Will improve the accounting and accuracy of how much water is being produced and mined at each well site, how much potable water is produced, operation of our wells and assist in determining the amount of real losses of water. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: Citywide | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.24 | 0.24 | 0.25 | 0.25 | 0.24 | 1.22 | — | 1.22 |
| Total: | — | 0.24 | 0.24 | 0.25 | 0.25 | 0.24 | 1.22 | — | 1.22 |

| Southeast Houghton Recharge Project | | | | | | | Project ID: W282 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|----------------------------------|--------------|---------------|
| Description: This water recharge project is in the southeast Houghton Road area. The project is planned to provide the capability to recharge reclaimed water that would ordinarily be discharged into the Santa Cruz River, resulting in beneficial use of this water within the metropolitan area. | | | | | | | Start Date: 7/10 | | |
| Justification: The project will provide additional recharge capacity, education and recreational opportunities for the public. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: City and County | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 6.48 | 3.24 | — | — | — | — | 3.24 | — | 9.72 |
| Water Revenue System Obligation Fund | 0.69 | — | — | — | — | — | — | — | 0.69 |
| Total: | 7.17 | 3.24 | — | — | — | — | 3.24 | — | 10.41 |

Southern Santa Cruz Well Field 28-inch Main Liner

Description:
 Line 9000 feet of existing 30-inch main with 28-inch liner from well SC-003A to well SC-001A. Line 2800 feet of existing 30-inch main with 16-inch liner from well SC-001 to well SC-021A. Connect liner to existing water mains at Old Nogales Highway and SC-001A. Connect Wells SC-001,003A and 0021A to the liner. Install a 12-inch tee at well site between wells SC-003A and SC-002A. ARVs are critical for project.

Justification:
 The main is critical for conveying Southern SC wellfield water to the central system. Location identified as County due to the system infrastructure extension outside city.

Project ID: W531
Start Date: 7/19
End Date: 6/21
Location: County

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.02 | 0.22 | — | — | — | 0.24 | — | 0.24 |
| Water Revenue System Obligation Fund | — | 0.20 | 2.20 | — | — | — | 2.40 | — | 2.40 |
| Total: | — | 0.22 | 2.42 | — | — | — | 2.64 | — | 2.64 |

System Enhancements: Reclaimed**Description:**

Design and construct reclaimed water mains during city, county, state, and other agency road improvement projects, including Regional Transportation Authority (RTA) funded projects. Intergovernmental agreements determine City of Tucson costs.

Justification:

The construction of this project provides Tucson Water a systematic method of achieving and maintaining the desired level of service for City of Tucson water customers and anticipated coordination with Agency roadway construction projects. This project increases system capacity while reducing the cost of pavement removal and replacement by coordinating construction with the roadway projects.

Project ID: W645**Start Date:** 7/19**End Date:** 6/24**Location:** City and County

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.27 | 0.27 | 0.28 | 0.28 | 0.28 | 1.38 | — | 1.38 |
| Total: | — | 0.27 | 0.27 | 0.28 | 0.28 | 0.28 | 1.38 | — | 1.38 |

| Tucson Airport Remediation Project (TARP) - Advanced Oxidation Process (AOP) Treatment Upgrade | | | | | | | Project ID: W558 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: To allow for additional treatment capacity of the AOP system and allow for treatment of future regulated contaminants. In addition, to allow for transition from Air Stripping to total AOP treatment. This will include closure of original Air Stripping System. Evaluate goals, develop required modifications and enhancements: and construct upgrades to accomplish the goals established. | | | | | | | Start Date: 7/19 | | |
| Justification: Improves operating efficiency, water quality and required to comply with environmental and ADEQ regulations. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: Ward 1 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 2.26 | 3.35 | 0.17 | — | — | 5.78 | — | 5.78 |
| Total: | — | 2.26 | 3.35 | 0.17 | — | — | 5.78 | — | 5.78 |

| TARP SCADA and Communication Upgrade | | | | | | | Project ID: W559 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: The existing TARP SCADA and communication network is old and near the end of serviceable life. The fiber optic system can no longer be reliably serviced and puts the plant at risk. Evaluate SCADA controls and communication for all Wells and the plant and replace and upgrade as required. | | | | | | | Start Date: 7/19 | | |
| Justification: With the new TARP Well (R-127A), and new communication required, it is time to bring the system up to current standards. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: Ward 1 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.28 | 0.93 | 0.11 | — | — | 1.32 | — | 1.32 |
| Total: | — | 0.28 | 0.93 | 0.11 | — | — | 1.32 | — | 1.32 |

| TARP Well R-127A Drill | | | | | | | Project ID: W543 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Acquire property for new Well and equip new TARP recovery Well R-127A. | | | | | | | Start Date: 7/19 | | |
| Justification: To enhance recovery and provide redundancy contaminant plume containment. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 1 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 1.10 | — | — | — | — | 1.10 | — | 1.10 |
| Total: | — | 1.10 | — | — | — | — | 1.10 | — | 1.10 |

| TARP Well R-127A Equipping | | | | | | | Project ID: W548 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Acquire property for new Well and equip new TARP well R-127A. Drill new TARP recovery Well R-127A. | | | | | | | Start Date: 7/19 | | |
| Justification: To enhance recovery and provide redundancy for contaminant plume containment. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: Ward 1 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.28 | 0.16 | — | — | — | 0.44 | — | 0.44 |
| Total: | — | 0.28 | 0.16 | — | — | — | 0.44 | — | 0.44 |

| TARP Well R-127A Transmission Main | | | | | | | Project ID: W539 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Install new transmission main from new TARP Well R-127A to the existing TARP collector pipeline. | | | | | | | Start Date: 7/19 | | |
| Justification: To enhance recovery and provide redundancy in contaminant plume containment. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: Ward 1 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.28 | 0.38 | — | — | — | 0.66 | — | 0.66 |
| Total: | — | 0.28 | 0.38 | — | — | — | 0.66 | — | 0.66 |

| TARP Wells R-001 to R-008 Re-Equipping | | | | | | | Project ID: W247 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|--------------------------------|--------------|---------------|
| Description: Design and equip replacement wells R-001 through R-008 at the Tucson Airport Remediation Project (TARP), replacing electrical and control equipment and all necessary upgrades. Tucson Water operates the remediation system in accordance with the 1991 Consent Decree with the US EPA to contain and treat groundwater contaminated with trichloroethene (TCE). Gradual deterioration of the wells has been observed. Each well will pump a minimum of 1,000 gallons per minute. | | | | | | | Project ID: 7/17 | | |
| Justification: In order to maintain the remediation process, and in accordance with the 1991 Consent Decree with the US EPA to contain and treat TCE these wells need to be replaced. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: Wards 1 and 5 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.30 | 0.49 | 0.50 | 0.50 | 0.50 | 0.50 | 2.49 | — | 2.79 |
| Water Revenue System Obligation Fund | 0.30 | — | — | — | — | — | — | — | 0.30 |
| Total: | 0.60 | 0.49 | 0.50 | 0.50 | 0.50 | 0.50 | 2.49 | — | 3.09 |

TARP Wells R-001 to R-008 Drilling Replacement

Description:

Design and construct replacement wells R-001 through R-008 at the Tucson Airport Remediation Project (TARP). Tucson Water operates the remediation system in accordance with the 1991 Consent Decree with the US EPA to contain and treat groundwater contaminated with trichloroethene (TCE). In order to maintain the remediation process, these wells need to be replaced. Gradual deterioration of the wells has been observed, due to the end of their useful life. Each replacement well will have a 20-inch diameter, stainless steel casing and will pump a minimum of 1,000 GPM.

Justification:

The eight stainless steel replacement TARP wells will contain the TCE plume and deliver contaminated water to the treatment facility for several decades.

Project ID: W244

Start Date: 7/17

End Date: 6/23

Location: Wards 1 and 5

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.40 | — | 1.10 | — | 1.12 | — | 2.22 | — | 2.62 |
| Water Revenue System Obligation Fund | 0.70 | — | — | — | — | — | — | — | 0.70 |
| Total: | 1.10 | — | 1.10 | — | 1.12 | — | 2.22 | — | 3.32 |

Thornsdale Reclaimed Reservoir Rehabilitation

Description:

Design and construct replacement of roofing elements and address other areas of concern including structural deficiencies and water tightness. Solar panels from roof will be removed and the feasibility of ground installation will be evaluated. Of primary concern is the double tee located in the southeast corner of the reservoir, which was damaged by direct contact with sodium hypochlorite.

Justification:

This project will protect the structural integrity of the reservoir and will improve the site condition. Location identified as County due to the system infrastructure extension outside city.

Project ID: W311

Start Date: 7/17

End Date: 6/20

Location: County

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.06 | 2.86 | — | — | — | — | 2.86 | — | 2.92 |
| Total: | 0.06 | 2.86 | — | — | — | — | 2.86 | — | 2.92 |

| | | | | | | | | | |
|--|--|--|--|--|--|--|-------------------------|--|--|
| Thunderhead Old Spanish Trail Distribution Main | | | | | | | Project ID: W236 | | |
| Description: Install one mile of 8-inch potable water main on Old Spanish Trail from Saguaro Crest to Thunderhead Ranch. The well that currently supplies water to them is starting to fail. An above ground pressure reducing valve (PRV) is also needed. Water flow in this subdivision will be reversed. New customers can be added. A companion PRV (CIP W235) will also be constructed. | | | | | | | Start Date: 7/19 | | |
| Justification: This project is needed to supply the Thunderhead customers in this currently isolated water system with central system water. Location identified as County due to the system infrastructure extension outside city. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: County | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.06 | 0.90 | — | — | — | 0.96 | — | 0.96 |
| Total: | — | 0.06 | 0.90 | — | — | — | 0.96 | — | 0.96 |

| | | | | | | | | | |
|---|--|--|--|--|--|--|-------------------------|--|--|
| Thunderhead Old Spanish Trail PRV | | | | | | | Project ID: W235 | | |
| Description: Purchase land, design and construct a 6-inch PRV at Thunderhead and Old Spanish Trail. This PRV, along with the Thunderhead Main CIP, will keep the Thunderhead Subdivision at its current water pressure of 60 PSI. | | | | | | | Start Date: 7/19 | | |
| Justification: Will keep the Thunderhead Subdivision at its current water pressure of 60 PSI and serve as a chlorination point. Location identified as County due to the system infrastructure extension outside city. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: County | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.06 | 0.02 | — | — | — | 0.08 | — | 0.08 |
| Water Revenue System Obligation Fund | — | — | 0.22 | — | — | — | 0.22 | — | 0.22 |
| Total: | — | 0.06 | 0.24 | — | — | — | 0.30 | — | 0.30 |

| | |
|--|---|
| <p>Tierra Del Sol Main Replacement - Phase II</p> <p>Description: Design and install 3,177 feet of 8-inch pipe and 3,832 feet of 6-inch pipe in Calle Bellatrix, Avenida Regulo, Avenida Planeta, and Calle Marte.</p> <p>Justification: This area has been identified as having an above average amount of main break records by Tucson Water's Customer Service and Maintenance Divisions. Much of the pipe in this neighborhood was installed in the 1950's and 1960's and has reached the end of its useful life.</p> | <p>Project ID: W147</p> <p>Start Date: 7/18</p> <p>End Date: 6/21</p> <p>Location: Ward 4</p> |
|--|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.02 | 0.06 | 0.46 | — | — | — | 0.52 | — | 0.54 |
| Water Revenue System Obligation Fund | — | — | — | — | — | — | — | — | — |
| Total: | 0.02 | 0.06 | 0.46 | — | — | — | 0.52 | — | 0.54 |

| | |
|---|---|
| <p>Tierra Del Sol Main Replacement - Phase III</p> <p>Description: Design and install 1,682 feet of 8-inch pipe and 10,000 feet of 6-inch pipe in Calle Betelgeux, Calle Canis, Avenida Planeta, and Kolb Road.</p> <p>Justification: This area has been identified as having an above average amount of main break records by Tucson Water's Customer Service and Maintenance Divisions. Much of the pipe in this neighborhood was installed in the 1950's and 1960's and has reached the end of its useful life.</p> | <p>Project ID: W148</p> <p>Start Date: 7/18</p> <p>End Date: 6/21</p> <p>Location: Ward 4</p> |
|---|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.02 | 0.06 | 0.68 | — | — | — | 0.74 | — | 0.76 |
| Water Revenue System Obligation Fund | 0.04 | — | — | — | — | — | — | — | 0.04 |
| Total: | 0.06 | 0.06 | 0.68 | — | — | — | 0.74 | — | 0.80 |

| | |
|--|---|
| <p>Tierra Del Sol Main Replacement - Phase IV</p> <p>Description: Design and install 3,742 feet of 8-inch pipe and 1,200 feet of 6-inch pipe in Calle Marte, Calle Denebola, Avenida Planeta, and Kolb Road.</p> <p>Justification: This area has been identified as having an above average amount of main break records by Tucson Water's Customer Service and Maintenance Divisions. Much of the pipe in this neighborhood was installed in the 1950's and 1960's and has reached the end of its useful life.</p> | <p>Project ID: W149</p> <p>Start Date: 7/18</p> <p>End Date: 6/20</p> <p>Location: Ward 4</p> |
|--|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.02 | 0.54 | — | — | — | — | 0.54 | — | 0.56 |
| Water Revenue System Obligation Fund | 0.06 | — | — | — | — | — | — | — | 0.06 |
| Total: | 0.08 | 0.54 | — | — | — | — | 0.54 | — | 0.62 |

| | |
|--|---|
| <p>Tierra Del Sol Main Replacement - Phase V</p> <p>Description: Design and install 7,500 feet of 6-inch distribution water mains in alleyway between Calle Marte, Avenida Planeta, and Kolb Road.</p> <p>Justification: This area has been identified as having an above average amount of main break records by Tucson Water's Customer Service and Maintenance Divisions. Much of the pipe in this neighborhood was installed in the 1950's and 1960's and has reached the end of its useful life.</p> | <p>Project ID: W190</p> <p>Start Date: 7/19</p> <p>End Date: 6/21</p> <p>Location: Ward 4</p> |
|--|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.06 | 0.78 | — | — | — | 0.84 | — | 0.84 |
| Total: | — | 0.06 | 0.78 | — | — | — | 0.84 | — | 0.84 |

| Tierra Del Sol Main Replacement - Phase VI | | | | | | | Project ID: W191 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Replace existing 3-inch alleyway mains with 14,800 feet of 6-inch main and replace 331 residential service lines. Install 2,000 feet of 8-inch main on Calle Mercurio between Calle Marte and Avenida Regulo. Replace three existing fire hydrants on Calle Mercurio. | | | | | | | Start Date: 7/20 | | |
| Justification: Much of the pipe in this neighborhood was installed in the 1950's and 1960's and has reached the end of its useful life. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: Ward 4 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | 0.05 | 1.51 | — | — | 1.56 | — | 1.56 |
| Total: | — | — | 0.05 | 1.51 | — | — | 1.56 | — | 1.56 |

| Tierra Del Sol Main Replacement - Phase VII | | | | | | | Project ID: W193 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Replace existing 3-inch alleyway mains with 16,840 feet of 6-inch main and replace 268 residential service lines between Calle Marte, Calle Bellatrix, Avenida Regulo and Wilmot Road. | | | | | | | Start Date: 7/20 | | |
| Justification: Much of the pipe in this neighborhood was installed in the 1950's and 1960's and has reached the end of its useful life. | | | | | | | End Date: 6/22 | | |
| | | | | | | | Location: Ward 4 | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | 0.05 | 1.40 | — | — | 1.45 | — | 1.45 |
| Total: | — | — | 0.05 | 1.40 | — | — | 1.45 | — | 1.45 |

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| Trails End Reservoir Rehabilitation Description: Design and construct improvements as developed through the condition assessment to bring this reservoir up to current standards. Justification: This project must be completed to continue to provide long-term reliability and prevent water loss. Extend service life of the reservoir by 15 to 30 years, reduced future facility site related maintenance activities. Location identified as County due to the system infrastructure extension outside city. | Project ID: W050 Start Date: 7/16 End Date: 6/21 Location: County |
|---|--|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.17 | 0.13 | 1.10 | — | — | — | 1.23 | — | 1.40 |
| Water Revenue System Obligation Fund | 0.03 | — | — | — | — | — | — | — | 0.03 |
| Total: | 0.20 | 0.13 | 1.10 | — | — | — | 1.23 | — | 1.43 |

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| Tucson Estates Parkway and Michigan Street PRV Relocation Description: Relocate the existing vault Pressure Relief Valve (PRV) above ground. Justification: This PRV has failed twice in the last six months. It is the primary fire protection source for the area. It is currently located in a confined space vault. Location identified as County due to the system infrastructure extension outside city. | Project ID: W276 Start Date: 7/18 End Date: 6/20 Location: County |
|---|--|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.15 | 0.16 | — | — | — | — | 0.16 | — | 0.31 |
| Water Revenue System Obligation Fund | 0.02 | — | — | — | — | — | — | — | 0.02 |
| Total: | 0.17 | 0.16 | — | — | — | — | 0.16 | — | 0.33 |

| | |
|--|---|
| <p>University of Arizona Science Park 16-inch Transmission Main</p> <p>Description: Install 4,700 feet of 16-inch main in the F2 water service area (WSA). This G2 transmission main will connect to an existing 16-inch main in Rita Road and includes a 12-inch stub out for the University of Arizona (UA) Science Center water tank. Installation will be in an existing roadway. This project will provide service to the UA Science Center and allow more water to be conveyed into the G2 WSA, affording water availability for economic development.</p> <p>Justification: Increase capacity to approximately 1.8 times the existing capacity and decrease the head loss and corresponding energy cost.</p> | <p>Project ID: W279</p> <p>Start Date: 7/18</p> <p>End Date: 6/20</p> <p>Location: Ward 4</p> |
|--|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.12 | — | — | — | — | 0.12 | — | 0.12 |
| Water Revenue System Obligation Fund | 0.05 | 1.28 | — | — | — | — | 1.28 | — | 1.33 |
| Total: | 0.05 | 1.40 | — | — | — | — | 1.40 | — | 1.45 |

| | |
|--|---|
| <p>Upper Impound Closure at Hayden Udall Water Treatment Plant</p> <p>Description: To eliminate excess water losses stemming from the upper impound at Hayden Udall Water Treatment Plant, and provide an alternate means of water for filling Pima County dust control vehicles, in accordance with our Intergovernmental Agreement. (IGA)</p> <p>Justification: Provide alternate means of water for Pima County dust control vehicles, in accordance with our IGA. Location identified as County due to the system infrastructure extension outside city. Location identified as County due to the system infrastructure extension outside city.</p> | <p>Project ID: W524</p> <p>Start Date: 7/20</p> <p>End Date: 6/21</p> <p>Location: County</p> |
|--|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | 0.55 | — | — | — | 0.55 | — | 0.55 |
| Total: | — | — | 0.55 | — | — | — | 0.55 | — | 0.55 |

| | |
|--|---|
| <p>Valencia Stand Pipe Rehabilitation</p> <p>Description: Rehabilitation of the surge control facility located near the high point of the 42-inch pipe line from Plant 9 to the distribution system near Martin Reservoir. Due to the height of the tank, inspection, maintenance and repair is very difficult. Part of the scope is to evaluate functionality of the tank and look at cost/benefit alternatives. Inspections show near complete failure of the interior liner near the bottom of the tank. The exterior coating is in poor condition.</p> <p>Justification: The new stand pipe will continue to protect the B Zone distribution system from adverse transient pressures resulting from an uncontrolled shutdown at the Plant 9 high service pump station. Location identified as County due to the system infrastructure extension outside city.</p> | <p>Project ID: W317</p> <p>Start Date: 7/17</p> <p>End Date: 6/21</p> <p>Location: County</p> |
|--|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.05 | 0.11 | 0.20 | — | — | — | 0.31 | — | 0.36 |
| Water Revenue System Obligation Fund | 0.02 | — | 2.00 | — | — | — | 2.00 | — | 2.02 |
| Total: | 0.07 | 0.11 | 2.20 | — | — | — | 2.31 | — | 2.38 |

Valve Access Vault**Description:**

Design and construct vaults over butterfly valve (BFV) actuators to allow safe access for BFV actuator repair, refurbishment or replacement. Installing vaults to grade will eliminate the need to excavate roadways, reduce overall maintenance costs, and improve safety. The project will install up to five vaults per year prioritizing the largest and most critical BFV actuators.

Justification:

Installing vaults to grade will eliminate the need to excavate roadways, reduce overall maintenance costs, and improve safety.

Project ID: W060**Start Date:** 7/13**End Date:** 6/24**Location:** City and County

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 1.07 | 0.55 | 0.55 | 0.56 | 0.55 | 0.55 | 2.76 | — | 3.83 |
| Water Revenue System Obligation Fund | 1.22 | — | — | — | — | — | — | — | 1.22 |
| Total: | 2.29 | 0.55 | 0.55 | 0.56 | 0.55 | 0.55 | 2.76 | — | 5.05 |

| | |
|--|---|
| <p>Violet Avenue 12-inch Distribution Main</p> <p>Description: Replace 140-feet of existing 6 inch water main with 12-inch water main in Violet Avenue. Connect to existing 12-inch main at Highway Drive and terminate at new 12-inch Maryvale Main. Maryvale will have new 12-inch main to Violet as part of the Ruthrauff Road Interchange project.</p> <p>Justification: This project will help provide critical industrial fire flow protection to the water service area.</p> | <p>Project ID: W476</p> <p>Start Date: 7/19</p> <p>End Date: 6/20</p> <p>Location: Ward 3</p> |
|--|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.14 | — | — | — | — | 0.14 | — | 0.14 |
| Total: | — | 0.14 | — | — | — | — | 0.14 | — | 0.14 |

| | |
|---|---|
| <p>W-004 Tank Rehabilitation</p> <p>Description: Rehabilitation of the steel storage tank at well site W-004. Re-line and re-coat existing steel storage tank.</p> <p>Justification: Modify and improve safety, control and operational features as needed. Location identified as County due to the system infrastructure extension outside city.</p> | <p>Project ID: W318</p> <p>Start Date: 7/17</p> <p>End Date: 6/20</p> <p>Location: County</p> |
|---|---|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | 0.18 | 0.16 | — | — | — | — | 0.16 | — | 0.34 |
| Total: | 0.18 | 0.16 | — | — | — | — | 0.16 | — | 0.34 |

| W-004B and W-005B Well Equipping | | | | | | | Project ID: W361 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------|--------------|---------------|
| Description: Design and construct well pumps, piping, appurtenances and control for new Wells W-004B & W-005B. A CIP has been approved to drill "B" wells at the both sites. This CIP will provide equipping these new wells. | | | | | | | Start Date: 7/19 | | |
| Justification: Wells W-004 and W-005 are reaching the end of their service due to age and significant corrosion issues. Location identified as County due to the system infrastructure extension outside city. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: County | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.67 | 0.13 | — | — | — | 0.80 | — | 0.80 |
| Total: | — | 0.67 | 0.13 | — | — | — | 0.80 | — | 0.80 |

| Water Infrastructure Incentive Program | | | | | | | Project ID: W280 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|------------------------------------|--------------|---------------|
| Description: The purpose of this program is to provide a mechanism for the City of Tucson to offset the cost component of the installation of water infrastructure and render City sites more competitive in attracting large scale economic development projects, particularly along the Sonoran Corridor and Aerospace Parkway. This program has an annual limit of \$2,500,000 which can be spread out among numerous economic development projects. The cost of the water infrastructure up to and including the water meter will be reimbursed upon successful adherence to the program criteria. | | | | | | | Start Date: 7/19 | | |
| Justification: Provide a mechanism for the City of Tucson to offset the cost component of the installation of water infrastructure for economic development projects thereby rendering City sites more competitive. | | | | | | | End Date: 6/24 | | |
| | | | | | | | Location: City & County | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | — | — | — | 2.50 | 2.50 | — | 2.50 |
| Water Revenue System Obligation Fund | — | 2.50 | 2.50 | 2.50 | 2.50 | — | 10.00 | — | 10.00 |
| Total: | — | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 12.50 | — | 12.50 |

| | |
|--|--|
| <p>Water Services</p> <p>Description: This on-going project is for the installation of new metered water services upon customer request and payment for work and connection fees. These services include minor main connections, extensions and meters to new services.</p> <p>Justification: This project is requires to provide for the installation of new metered services to customers upon request.</p> | <p>Project ID: W114</p> <p>Start Date: 7/19</p> <p>End Date: 6/24</p> <p>Location: City and County</p> |
|--|--|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 1.66 | 1.66 | 1.69 | 1.69 | 1.66 | 8.36 | — | 8.36 |
| Total: | — | 1.66 | 1.66 | 1.69 | 1.69 | 1.66 | 8.36 | — | 8.36 |

| | |
|--|--|
| <p>Wellfield Upgrades</p> <p>Description: Upgrade pumps and motors at production wells. This project will maximize efficiency and production capacity, and minimize repair and maintenance costs.</p> <p>Justification: Prolong equipment life, maintain the capacity, efficiency and reliability of production</p> | <p>Project ID: W077</p> <p>Start Date: 7/19</p> <p>End Date: 6/24</p> <p>Location: City and County</p> |
|--|--|

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | 0.55 | 0.55 | 0.56 | 0.56 | 0.55 | 2.77 | — | 2.77 |
| Total: | — | 0.55 | 0.55 | 0.56 | 0.56 | 0.55 | 2.77 | — | 2.77 |

Wellfield Well Installation Replaces SC-007A with SC-007B

Description:

Drilling replacement well for inactive well SC-007. This well is under the hydrologic influence of the Pima Mine Road Recharge Project (PMRRP) and are in an area where the aquifer transmissivity is high. This replacement well will add to the collective production capacity necessary to deliver 20 MGD from the Santa Cruz Wellfield. Additionally, this well will help ensure water levels remain below the alert levels for the PMRRP facility permit, and will help resolve water quality issues in the Santa Cruz Wellfield.

Justification:

Increase output in the Santa Cruz Wellfield to 20MGD. Location identified as County due to the system infrastructure extension outside city.

Project ID: W604

Start Date: 7/22

End Date: 6/23

Location: County

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| Tucson Water Revenue and Operations Fund | — | — | — | — | 1.15 | — | 1.15 | — | 1.15 |
| Total: | — | — | — | — | 1.15 | — | 1.15 | — | 1.15 |

General Government



**Capital Improvement Program
Department Statement**

FY 2019/20 through FY 2023/24

Department: General Government

Five-Year Total: \$5,141,700

The General Government five-year CIP of \$5.1 million contains projects that are beyond the oversight of a single department, are funded by the General and Public Facilities Impact Fee Fund.

The projects include:

- City Hall Heating, Ventilation and Air Conditioning System.
- Replacing and/or overhauling City Hall Elevator.
- Implementing of a new multi-department permitting software system to replace the existing system which will be used by all departments.
- Renovation of Tucson Economic Advancement Center.

General Government (\$ millions)

| City Hall Heating, Ventilation and Air Conditioning System (HVAC) | | | | | | | Project ID: N123 | | |
|--|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|----------------------------|--------------|---------------|
| Description: Replacing the HVAC System at City Hall. | | | | | | | Start Date: 7/19 | | |
| Justification: The current HVAC system for City Hall has passed its lifespan and currently the system runs on R22 refrigerant, which will not be sold after January 1, 2020 due to environmental compliance. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: City Hall | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Fund | — | 0.50 | — | — | — | — | 0.50 | — | 0.50 |
| Total: | — | 0.50 | — | — | — | — | 0.50 | — | 0.50 |

| City Hall Elevator | | | | | | | Project ID: N124 | | |
|---|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|----------------------------|--------------|---------------|
| Description: Replacing and/or overhauling the elevator at City Hall. | | | | | | | Start Date: 7/19 | | |
| Justification: The City Hall elevator has become unreliable and downtime has increased. | | | | | | | End Date: 6/21 | | |
| | | | | | | | Location: City Hall | | |
| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Fund | — | 0.65 | 0.65 | — | — | — | 1.30 | — | 1.30 |
| Total: | — | 0.65 | 0.65 | — | — | — | 1.30 | — | 1.30 |

| | | | | | | | | | |
|---|--|--|--|--|--|--|---------------------------|--|--|
| Permitting Software System | | | | | | | Project ID: N122 | | |
| Description: Implement a multi-department permit, planning, licensing, and regulatory management system to support the planning and permitting functions of Planning and Development Services, Tucson Water, Tucson Fire, and Transportation; business licensing; and code enforcement in a more efficient and coordinated fashion. | | | | | | | Start Date: 7/19 | | |
| Justification: The current permitting system is near-obsolete and no longer maintained by the vendor. The system is at risk of complete near-term failure, which would greatly impact the City's ability to review and approve development, track code violations, and collect business license and code enforcement revenues. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Citywide | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|---------------------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Fund | — | 1.48 | — | — | — | — | 1.48 | — | 1.48 |
| Impact Fee Fund: Public Facility Fees | — | 1.14 | — | — | — | — | 1.14 | — | 1.14 |
| Total: | — | 2.62 | — | — | — | — | 2.62 | — | 2.62 |

| | | | | | | | | | |
|--|--|--|--|--|--|--|-------------------------|--|--|
| Tucson Economic Advancement Center (TEAC) Renovation | | | | | | | Project ID: N125 | | |
| Description: Renovation of the first three floors of the Public Works building located at 201 N. Stone. The primary goal is to provide a convenient one-stop shop for developers, builders, business owners, and citizens of Tucson for all of their construction and development needs in one location. Staff from Planning and Development Services, Tucson Water, Transportation, and Tucson Fire will be co-located on the first floor customer welcoming area to improve access to information and simplify the permit process. Plan review staff from those departments will be strategically located throughout the building based on interrelated functions for a team-based integration improving communication and collaboration of staff performing development review. | | | | | | | Start Date: 7/19 | | |
| Justification: To improve the customer service and simplify the permit process. | | | | | | | End Date: 6/20 | | |
| | | | | | | | Location: Ward 1 | | |

| Source of Funds Summary | Prior Years | Adopted Year 1 FY 2019/20 | Projected Requirements | | | | Five Year Total | Future Years | Total Project |
|-------------------------|-------------|---------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|--------------|---------------|
| | | | Year 2 FY 2020/21 | Year 3 FY 2021/22 | Year 4 FY 2022/23 | Year 5 FY 2023/24 | | | |
| General Fund | — | 0.72 | — | — | — | — | 0.72 | — | 0.72 |
| Total: | — | 0.72 | — | — | — | — | 0.72 | — | 0.72 |

ACRONYMS and INITIALISMS



ACRONYMS and INITIALISMS

| Acronym/Initialisms | Definitions |
|----------------------------|--|
| ADA | Americans with Disabilities Act |
| ADEQ | Arizona Department of Environmental Quality |
| AFG | Assistance to Firefighters Grant |
| AMA | Active Management Area |
| AMI | Advanced Metering Infrastructure |
| AMR | Advanced Meter Reading |
| AVL | Automatic Vehicle Locator |
| | |
| BFV | Butterfly Valves |
| | |
| CAP | Central Arizona Project |
| CAVSARP | Central Avra Valley Storage and Recovery Project |
| CDBG | Community Development Block Grant |
| CIP | Capital Improvement Plan |
| CNG | Compressed Natural Gas |
| COPs | Certificates of Participation |
| CP | Cathodic Protection |
| CSR | Customer Service Representative |
| | |
| DIP | Ductile Iron Pipe |
| DH | Degree of Water Hardness |
| DVR | Digital Video Recorder |
| | |
| ERP | Enterprise Resource Program |
| | |
| FHWA | Federal Highway Association |
| FTA | Federal Transit Administration |
| | |
| GIS | Geographic Information Systems |
| GPM | Gallons Per Minute |
| | |
| HAWK | High-Intensity Activated Crosswalk |
| HDPE | High-Density Polyethylene Pipe |
| HURF | Highway User Revenue Fund |
| HVAC | Heating, Ventilation, and Air Conditioning |
| | |
| LED | Light Emitting Diode |
| | |
| MGD | Million Gallons per Day |
| MOV | Motor Operated Valve |
| MUP | Multi-Use Path |
| | |
| NEC | National Electrical Code |
| NFPA | National Fire Protection Association |
| | |
| O&M | Operating and Maintenance |
| OSHA | Occupational Safety and Health Administration |

Acronym/Initialisms**Definitions**

PAG
PRV

Pima Association of Governments
Pressure Reducing Valve

RTA
RTDN

Regional Transportation Authority
Regional Transportation Data Network

SAVSARP
SC
SCADA
SGR
SHARP

Southern Avra Valley Storage and Recovery Project
Security Certified
Supervisory Control and Data Acquisition
State of Good Repair
Southeast Houghton Area Recharge Project

TARP
TCC
TCE
TIP

Tucson Airport Remediation Project
Tucson Convention Center
Trichlorethylene
Transportation Improvement Program

USEPA

United States Environmental Protection Agency

WC
WSA

Water Column
Water Service Area

YMCA

Young Men's Christian Association



tucsonaz.gov/finance/budget